

GRANT- 05

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF ELECTIONS**

	REVENUE ₹	CAPITAL ₹	TOTAL ₹
Voted	33,65,00,000	-	33,65,00,000
Charged	-	-	-

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

ELECTION DEPARTMENT

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													REVENUE SECTION						
													A-General Services						
													2015 ELECTIONS						
3,88,00,371		7,66,35,183	5,47,160	10,48,00,000		21,70,00,000		10,48,00,000		21,70,00,000				10,84,75,000		22,80,25,000			
													GRAND TOTAL						
														10,84,75,000		22,80,25,000			
													REVENUE SECTION						
													A-General Services						
													2015 ELECTIONS						
													NON PLAN AND STATE PLAN						
													102 ELECTORAL OFFICERS -	1,54,80,000		4,56,78,000			
94,64,375		3,35,64,751	2,56,993	1,33,90,000		4,06,80,000		1,33,90,000		4,06,80,000			103 PREPARATION AND PRINTING OF ELECTORAL ROLLS	3,44,30,000		7,60,48,000			
2,93,35,996		4,30,70,432	2,90,167	2,52,10,000		5,95,90,000		2,52,10,000		5,95,90,000			104 CHARGES FOR CONDUCT OF ELECTION FOR LOK SABHA AND STATE			54,10,000			
				12,00,000		41,70,000		12,00,000		41,70,000			105 CHARGES FOR CONDUCT OF ELECTIONS TO PARLIAMENT	5,55,65,000		8,51,09,000			
				25,00,000		52,50,000		25,00,000		52,50,000									

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
				6,15,00,000		10,56,60,000		6,15,00,000		10,56,60,000		106 CHARGES FOR CONDUCT OF ELECTIONS TO STATE LEGISLATURE 107 ELECTION TRIBUNALS 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL 2015 GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION A-General Services 2015 ELECTIONS NON PLAN AND STATE PLAN 102 ELECTORAL OFFICERS - (01) Chief Electoral Officer and his establishment at Headquarter - 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 50.Other Charges 52.Machinery and Equipment TOTAL (01)	15,00,000		1,27,80,000				
3,88,00,371		7,66,35,183	5,47,160	10,00,000		16,50,000		10,00,000		16,50,000			15,00,000		30,00,000				
				10,48,00,000		21,70,00,000		10,48,00,000		21,70,00,000			10,84,75,000		22,80,25,000				
3,88,00,371		7,66,35,183	5,47,160	10,48,00,000		21,70,00,000		10,48,00,000		21,70,00,000			10,84,75,000		22,80,25,000				
3,88,00,371		7,66,35,183	5,47,160	10,48,00,000		21,70,00,000		10,48,00,000		21,70,00,000			10,84,75,000		22,80,25,000				
				1,12,50,000				1,12,50,000											
				30,000				30,000											
				7,00,000				7,00,000											
				1,80,000				1,80,000											
94,43,375		6,08,810		4,50,000				4,50,000											
				5,00,000				5,00,000											
94,43,375		6,08,810		1,31,10,000				1,31,10,000											

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		2,08,28,763	67,356			1,84,50,000				1,84,50,000		(02) Election Officers and office establishment in the Districts-				
						4,30,000				4,30,000		01.Salaries			2,03,00,000	
						2,85,000				2,85,000		02.Wages			7,40,000	
						10,50,000				10,50,000		06.Medical Treatment			6,90,000	
						15,00,000				15,00,000		11.Domestic travel expenses			14,50,000	
						20,000				20,000		13.Office Expenses			21,00,000	
						10,000				10,000		14.Rents, Rates and Taxes			1,00,000	
						10,000				10,000		16.Publications			1,80,000	
												26.Advertising and Publicity			70,000	
												28.Professional Services				
						22,00,000				22,00,000		50.Other Charges			30,00,000	
												51.Motor Vehicles			1,80,000	
						2,50,000				2,50,000		52.Machinery and Equipment			6,00,000	
		2,08,28,763	67,356			2,42,05,000				2,42,05,000		TOTAL (02)			2,94,10,000	
		1,21,27,178	1,89,637			1,09,00,000				1,09,00,000		(03) Election Officers and office establishment in the sub-division-				
						4,00,000				4,00,000		01.Salaries			1,00,00,000	
						3,00,000				3,00,000		02.Wages			5,00,000	
						6,90,000				6,90,000		06.Medical Treatment			4,20,000	
						15,50,000				15,50,000		11.Domestic travel expenses			7,20,000	
						25,000				25,000		13.Office Expenses			13,50,000	
						1,40,000				1,40,000		14.Rents, Rates and Taxes			1,00,000	
						20,000				20,000		16.Publications			1,50,000	
												26.Advertising and Publicity			1,28,000	
												28.Professional Services				
						20,50,000				20,50,000		50.Other Charges			23,50,000	
						1,00,000				1,00,000		51.Motor Vehicles			2,00,000	
						3,00,000				3,00,000		52.Machinery and Equipment			3,50,000	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		1,21,27,178	1,89,637			1,64,75,000				1,64,75,000		TOTAL (03)						1,62,68,000	
												(04) Delimitation of Constituencies							
												01.Salaries							
												02.Wages							
												06.Medical Treatment							
												11.Domestic travel expenses							
												13.Office Expenses							
												16.Publications							
												50.Other Charges							
												51.Motor Vehicles							
21,000				50,000				50,000				TOTAL (04)							
				2,30,000				2,30,000				TOTAL 102				1,54,80,000		4,56,78,000	
94,64,375		3,35,64,751	2,56,993	1,33,90,000		4,06,80,000		1,33,90,000		4,06,80,000		103 PREPARATION AND PRINTING OF ELECTORAL ROLLS							
												(01) Expenditure on preparation and printing of Electoral Rolls for Assembly and Parliamentary Constituencies.-							
				13,50,000		2,23,68,000		13,50,000		2,23,68,000		01.Salaries				17,00,000		2,45,00,000	
				1,00,000		4,60,000		1,00,000		4,60,000		02.Wages				1,20,000		6,00,000	
				1,50,000		3,50,000		1,50,000		3,50,000		06.Medical Treatment				2,00,000		10,00,000	
				1,00,000		20,00,000		1,00,000		20,00,000		11.Domestic travel expenses				2,00,000		26,25,000	
				2,80,000		37,00,000		2,80,000		37,00,000		13.Office Expenses				3,20,000		43,20,000	
												14.Rents, Rates and Taxes						70,000	
51,30,119		3,10,43,484	2,46,645	2,80,000		37,00,000		2,80,000		37,00,000		16.Publications						6,20,000	
						32,000				32,000									
						3,70,000				3,70,000									

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						2,00,000				2,00,000		21.Supplies and Materials				
				48,00,000		90,00,000		48,00,000		90,00,000		26.Advertising and Publicity			3,50,000	
												50.Other Charges	90,00,000		1,22,00,000	
						30,000				30,000		51.Motor Vehicles				
												52.Machinery and Equipment			10,000	
51,30,119		3,10,43,484	2,46,645	67,80,000		3,85,10,000		67,80,000		3,85,10,000		TOTAL (01)	1,15,40,000		4,62,95,000	
												(02) Expenditure on photo identity Cards to voters				
						1,50,000				1,50,000		01.Salaries			4,50,000	
						2,10,000				2,10,000		02.Wages			2,00,000	
						10,000				10,000		06.Medical Treatment			28,000	
						10,10,000				10,10,000		11.Domestic travel expenses	3,50,000		12,00,000	
49,61,907		26,24,476	39,922	14,50,000		23,00,000		14,50,000		23,00,000		13.Office Expenses	17,00,000		34,00,000	
						40,000				40,000		14.Rents, Rates and Taxes			1,00,000	
						2,60,000				2,60,000		16.Publications			5,75,000	
						1,10,000				1,10,000		26.Advertising and Publicity			2,85,000	
						30,000				30,000		28.Professional Services			40,000	
				1,00,00,000				1,00,00,000				30.Other Contractual Services	1,20,00,000			
						53,50,000				53,50,000		50.Other Charges			43,35,000	
												51.Motor Vehicles				
49,61,907		26,24,476	39,922	1,14,50,000		94,70,000		1,14,50,000		94,70,000		TOTAL (02)	1,40,50,000		1,06,13,000	
												(03) Expenditure on Booth Level Officer and Assistant Booth Level Officers				
						70,000				70,000		01.Salaries				
						10,000				10,000		02.Wages				
				2,30,000		8,00,000		2,30,000		8,00,000		11.Domestic travel expenses	3,00,000		9,00,000	
1,71,14,120		8,36,869	3,600	4,50,000		10,00,000		4,50,000		10,00,000		13.Office Expenses	5,00,000		15,00,000	
						1,30,000				1,30,000		16.Publications			3,50,000	
						90,000				90,000		26.Advertising and Publicity			2,50,000	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				45,00,000		43,50,000		45,00,000		43,50,000			50.Other Charges	60,00,000			81,50,000		
1,71,14,120		8,36,869	3,600	51,80,000		64,50,000		51,80,000		64,50,000			TOTAL (03)	68,00,000			1,11,50,000		
													(04) Expenditure on Voters Awareness and Voters Education						
						70,000				70,000			01.Salaries						
						30,000				30,000			02.Wages						
				1,50,000		1,10,000		1,50,000		1,10,000			11.Domestic travel expenses	1,70,000			2,30,000		
21,29,850		85,65,603		1,50,000		6,50,000		1,50,000		6,50,000			13.Office Expenses	1,70,000			11,00,000		
						1,00,000				1,00,000			14.Rents, Rates and Taxes				2,30,000		
						1,50,000				1,50,000			16.Publications				3,50,000		
						50,000				50,000			26.Advertising and Publicity				1,80,000		
						15,00,000				15,00,000			28.Professional Services						
				15,00,000		25,00,000		15,00,000		25,00,000			50.Other Charges	17,00,000			59,00,000		
21,29,850		85,65,603		18,00,000		51,60,000		18,00,000		51,60,000			TOTAL (04)	20,40,000			79,90,000		
2,93,35,996		4,30,70,432	2,90,167	2,52,10,000		5,95,90,000		2,52,10,000		5,95,90,000			TOTAL 103	3,44,30,000			7,60,48,000		
													104 CHARGES FOR CONDUCT OF ELECTION FOR LOK SABHA AND STATE LEGISLATIVE ASSEMBLY WHEN HELD SIMULTANEOUSLY						
													(01) Expenditure on election to Lok Sabha and State Legislative Assembly which held simultaneously-						
						3,00,000				3,00,000			01.Salaries						
						1,00,000				1,00,000			02.Wages						
						20,000				20,000			06.Medical Treatment				80,000		
						1,50,000				1,50,000			11.Domestic travel expenses				3,50,000		
						12,00,000				12,00,000			13.Office Expenses				2,50,000		

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						50,000				50,000		14.Rents, Rates and Taxes				
						1,00,000				1,00,000		16.Publications			4,00,000	
												26.Advertising and Publicity			2,80,000	
												28.Professional Services				
				10,00,000		20,00,000		10,00,000		20,00,000		50.Other Charges			38,50,000	
						2,00,000				2,00,000		51.Motor Vehicles			2,00,000	
						50,000				50,000		52.Machinery and Equipment				
				10,00,000		41,70,000		10,00,000		41,70,000		TOTAL (01)			54,10,000	
												(02) Expenditure on Bye-Election to Lok Sabha & State Legislative Assembly held simultaneously				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
				2,00,000				2,00,000				50.Other Charges				
				2,00,000				2,00,000				TOTAL (02)				
				12,00,000		41,70,000		12,00,000		41,70,000		TOTAL 104			54,10,000	
												105 CHARGES FOR CONDUCT OF ELECTIONS TO PARLIAMENT				
												(01) Expenditure on Election to Lok Sabha and Rajya Sabha-				
												01.Salaries				
												02.Wages			1,00,000	
												06.Medical Treatment			1,00,000	
												11.Domestic travel expenses	30,00,000		16,00,000	
												13.Office Expenses	1,20,00,000		67,00,000	
												14.Rents, Rates and Taxes			50,000	
												16.Publications	20,00,000		13,00,000	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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					26. Advertising and Publicity	7,00,000		18,00,000
													28. Professional Services			
													50. Other Charges	3,28,65,000		3,13,71,000
													51. Motor Vehicles			
													52. Machinery and Equipment			
				5,00,000				5,00,000					TOTAL (01)	5,05,65,000		4,30,21,000
													(02) Expenditure on bye-election to the LS/RS			
							3,00,000				3,00,000		01. Salaries			
							50,000				50,000		02. Wages			
													06. Medical Treatment			1,00,000
							2,00,000				2,00,000		11. Domestic travel expenses			31,00,000
							5,00,000				5,00,000		13. Office Expenses			86,60,000
													14. Rents, Rates and Taxes			50,000
							50,000				50,000		16. Publications			13,00,000
							50,000				50,000		26. Advertising and Publicity			16,00,000
				10,00,000			40,00,000			10,00,000	40,00,000		50. Other Charges	50,00,000		2,72,78,000
							50,000				50,000		51. Motor Vehicles			
							50,000				50,000		52. Machinery and Equipment			
				10,00,000			52,50,000			10,00,000	52,50,000		TOTAL (02)	50,00,000		4,20,88,000
													(03) Expenditure on Booth Level Officers & Assistant Booth Level Officers			
				1,00,000						1,00,000			11. Domestic travel expenses			
				1,50,000						1,50,000			13. Office Expenses			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				2,50,000				2,50,000				50.Other Charges				
				5,00,000				5,00,000				TOTAL (03)				
				1,00,000				1,00,000				(04) Expenditure on Voters Awareness Campaign.				
				1,50,000				1,50,000				11.Domestic travel expenses				
				2,50,000				2,50,000				13.Office Expenses				
				5,00,000				5,00,000				50.Other Charges				
				25,00,000		52,50,000		25,00,000		52,50,000		TOTAL (04)				
												TOTAL 105	5,55,65,000		8,51,09,000	
												106 CHARGES FOR CONDUCT OF ELECTIONS TO STATE LEGISLATURE				
												(01) Expenditure on Election to State Legislative Assembly-				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												26.Advertising and Publicity				
												28.Professional Services				
				6,00,00,000		5,40,00,000		6,00,00,000		5,40,00,000		50.Other Charges				
				6,00,00,000		9,67,00,000		6,00,00,000		9,67,00,000		TOTAL (01)				
												(02) Expenditure on Bye-Election to the State Legislative Assembly-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses			15,00,000	
												13.Office Expenses			32,00,000	
												16.Publications			20,00,000	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				10,00,000		1,00,000		10,00,000		1,00,000		26. Advertising and Publicity				2,80,000			
						48,50,000		10,00,000		48,50,000		50. Other Charges	15,00,000			58,00,000			
						50,000				50,000		51. Motor Vehicles							
						50,000				50,000		52. Machinery and Equipment							
				10,00,000		79,70,000		10,00,000		79,70,000		TOTAL (02)	15,00,000			1,27,80,000			
												(03) Expenditure on Booth Level Officers & Assistant Booth Level Officers							
						1,50,000				1,50,000		01. Salaries							
				1,00,000		10,000		1,00,000		10,000		11. Domestic travel expenses							
				1,00,000		1,00,000		1,00,000		1,00,000		13. Office Expenses							
						50,000				50,000		16. Publications							
						50,000				50,000		26. Advertising and Publicity							
				1,00,000		1,00,000		1,00,000		1,00,000		50. Other Charges							
				3,00,000		4,60,000		3,00,000		4,60,000		TOTAL (03)							
												(04) Expenditure on Voters Awareness Campaign							
						70,000				70,000		01. Salaries							
						10,000				10,000		02. Wages							
												06. Medical Treatment							
				1,00,000		10,000		1,00,000		10,000		11. Domestic travel expenses							
						1,50,000				1,50,000		13. Office Expenses							
						50,000				50,000		16. Publications							
						50,000				50,000		26. Advertising and Publicity							
				1,00,000		1,50,000		1,00,000		1,50,000		50. Other Charges							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 05

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
						20,000				20,000			51.Motor Vehicles				
						20,000				20,000			52.Machinery and Equipment				
				2,00,000		5,30,000		2,00,000		5,30,000			TOTAL (04)				
				6,15,00,000		10,56,60,000		6,15,00,000		10,56,60,000			TOTAL 106	15,00,000		1,27,80,000	
													107 ELECTION TRIBUNALS				
													(01) Election Tribunal				
													50.Other Charges				
													TOTAL (01)				
													TOTAL 107				
													800 OTHER EXPENDITURE				
				10,00,000		16,50,000		10,00,000		16,50,000			(01) Ex-Gratia payment to Government servants etc detailed for Election duties for loss of personal properties due to fire etc.				
				10,00,000		16,50,000		10,00,000		16,50,000			13.Office Expenses	15,00,000		30,00,000	
				10,00,000		16,50,000		10,00,000		16,50,000			TOTAL (01)	15,00,000		30,00,000	
				10,00,000		16,50,000		10,00,000		16,50,000			TOTAL 800	15,00,000		30,00,000	
3,88,00,371		7,66,35,183	5,47,160	10,48,00,000		21,70,00,000		10,48,00,000		21,70,00,000			TOTAL NON PLAN AND STATE PLAN	10,84,75,000		22,80,25,000	
3,88,00,371		7,66,35,183	5,47,160	10,48,00,000		21,70,00,000		10,48,00,000		21,70,00,000			TOTAL 2015	10,84,75,000		22,80,25,000	
3,88,00,371		7,66,35,183	5,47,160	10,48,00,000		21,70,00,000		10,48,00,000		21,70,00,000			GRAND TOTAL	10,84,75,000		22,80,25,000	