

GRANT- 31

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

	REVENUE	CAPITAL	TOTAL
	₹	₹	₹
Voted	38,67,45,000	-	38,67,45,000
Charged	-	-	-

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

LABOUR 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
3,64,88,434	15,47,63,663	6,98,70,969	4,38,24,429	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000								
3,64,88,434	15,47,63,663	6,98,70,969	4,38,24,429	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000	REVENUE SECTION							
												B-Social Services							
												2230 LABOUR AND EMPLOYMENT-	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000			
												GRAND TOTAL	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000			
												REVENUE SECTION							
												B-Social Services							
												2230 LABOUR AND EMPLOYMENT-							
												NON PLAN AND STATE PLAN							
												01 LABOUR							
91,38,815		75,18,927	50,66,399	1,17,94,000		2,09,22,000	1,03,07,000	1,17,94,000		2,09,22,000	1,03,07,000	001 DIRECTION & ADMINISTRATION---	1,24,73,000			2,16,14,000	1,27,95,000		
												101 INDUSTRIAL RELATIONS							
52,36,983	5,27,005			79,00,000	6,70,000		13,30,000	79,00,000	6,70,000		13,30,000	102 WORKING CONDITIONS AND SAFETY-	85,00,000	14,55,000			7,50,000		
		1,96,132	56,26,516									103 GENERAL LABOUR WELFARE							

GENERAL

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
18,20,031		68,78,189		22,53,000		62,65,000		22,53,000		62,65,000		111 SOCIAL SECURITY FOR LABOUR- 792 Irrecoverable Loans Written off 800 OTHER EXPENDITURE	28,30,000		65,15,000				
				8,000				8,000						8,000					
71,80,661				71,78,000				71,78,000					79,90,000						
2,33,76,490	5,27,005	1,45,93,248	1,06,92,915	2,91,33,000	6,70,000	2,71,87,000	1,16,37,000	2,91,33,000	6,70,000	2,71,87,000	1,16,37,000	TOTAL 01	3,18,01,000	14,55,000	2,81,29,000	1,35,45,000			
1,31,11,944	38,07,565	2,22,051	44,699	99,52,000	8,95,000			99,52,000	8,95,000			02 EMPLOYMENT SERVICE 001 DIRECTION & ADMINISTRATION-	1,20,15,000	18,70,000					
		19,18,079	10,33,980			33,86,000	6,75,000			33,86,000	6,75,000	004 RESEARCH,SURVEY AND STATISTICS--			39,96,000	9,50,000			
		2,25,11,812	81,60,933		5,00,000	2,99,64,000	12,90,000		5,00,000	2,99,64,000	12,90,000	101 EMPLOYMENT SERVICES		16,00,000	3,06,15,000	23,80,000			
1,31,11,944	38,07,565	2,46,51,942	92,39,612	99,52,000	13,95,000	3,33,50,000	19,65,000	99,52,000	13,95,000	3,33,50,000	19,65,000	TOTAL 02	1,20,15,000	34,70,000	3,46,11,000	33,30,000			
	13,78,46,093	3,06,25,779	2,38,91,902		3,96,10,000	4,09,75,000	1,06,22,000		3,96,10,000	4,09,75,000	1,06,22,000	03 TRAINING 003 TRAINING OF CRAFTSMEN & SUPERVISORS-		3,96,97,000	4,35,44,000	1,11,03,000			
					56,21,000				56,21,000			800 OTHER EXPENDITURE				24,00,000			
	13,78,46,093	3,06,25,779	2,38,91,902		4,52,31,000	4,09,75,000	1,06,22,000		4,52,31,000	4,09,75,000	1,06,22,000	TOTAL 03		3,96,97,000	4,35,44,000	1,35,03,000			
3,64,88,434	14,21,80,663	6,98,70,969	4,38,24,429	3,90,85,000	4,72,96,000	10,15,12,000	2,42,24,000	3,90,85,000	4,72,96,000	10,15,12,000	2,42,24,000	TOTAL NON PLAN AND STATE PLAN	4,38,16,000	4,46,22,000	10,62,84,000	3,03,78,000			
												CENTRALLY SPONSORED SCHEMES 02 EMPLOYMENT SERVICE 101 EMPLOYMENT SERVICES							
					4,40,00,000				4,40,00,000			TOTAL 02		2,20,00,000					
					4,40,00,000				4,40,00,000			03 TRAINING 003 TRAINING OF CRAFTSMEN & SUPERVISORS-			13,96,45,000				
	1,25,83,000				15,52,81,000				15,52,81,000			800 OTHER EXPENDITURE							
	1,25,83,000				15,52,81,000				15,52,81,000			TOTAL 03		13,96,45,000					
	1,25,83,000				19,92,81,000				19,92,81,000			TOTAL CENTRALLY SPONSORED SCHEMES		16,16,45,000					
3,64,88,434	15,47,63,663	6,98,70,969	4,38,24,429	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000	TOTAL 2230	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000			
3,64,88,434	15,47,63,663	6,98,70,969	4,38,24,429	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000	GRAND TOTAL	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000			

For Details of Foregoing See Below
REVENUE SECTION

GENERAL

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				69,00,000				69,00,000				B-Social Services				
				1,12,000				1,12,000				2230 LABOUR AND EMPLOYMENT- NON PLAN AND STATE PLAN				
												01 LABOUR				
												001 DIRECTION & ADMINISTRATION---				
												(01) Labour Commissioner Establishment				
				2,61,000				2,61,000				01.Salaries	73,00,000			
				1,71,000				1,71,000				02.Wages	1,30,000			
												05.Rewards				
				2,61,000				2,61,000				06.Medical Treatment	2,70,000			
				1,71,000				1,71,000				11.Domestic travel expenses	1,80,000			
79,32,392		1,10,283	90,619	31,00,000				31,00,000				13.Office Expenses	31,70,000			
				2,71,000				2,71,000				14.Rents, Rates and Taxes	2,80,000			
				11,000				11,000				16.Publications	12,000			
												28.Professional Services				
												34.Scholarships and Stipends				
				6,000				6,000				50.Other Charges	7,000			
79,32,392		1,10,283	90,619	1,08,32,000				1,08,32,000				TOTAL (01)	1,13,49,000			
						1,67,00,000				1,67,00,000		(02) District Establishment-				
						3,50,000				3,50,000		01.Salaries			1,72,50,000	
												02.Wages			3,80,000	
												05.Rewards				
						9,73,000				9,73,000		06.Medical Treatment			9,90,000	
						3,62,000				3,62,000		11.Domestic travel expenses			3,75,000	
												13.Office Expenses			9,95,000	
		72,93,277	1,69,928			9,70,000				9,70,000		14.Rents, Rates and Taxes			10,06,000	
						9,87,000				9,87,000		16.Publications			43,000	
						39,000				39,000		28.Professional Services				
						5,00,000				5,00,000		34.Scholarships and Stipends			5,30,000	

GRANT 31

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						41,000				41,000		50. Other Charges				45,000			
		72,93,277	1,69,928			2,09,22,000				2,09,22,000		TOTAL (02)				2,16,14,000			
				7,50,000				7,50,000				(03) Statistical Cell							
				1,40,000				1,40,000				01. Salaries	9,00,000						
				26,000				26,000				02. Wages							
				42,000				42,000				06. Medical Treatment	1,45,000						
12,06,423		1,395		4,000				4,000				11. Domestic travel expenses	29,000						
												13. Office Expenses	45,000						
												50. Other Charges	5,000						
12,06,423		1,395		9,62,000				9,62,000				TOTAL (03)	11,24,000						
												(04) Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices.							
							84,77,000			84,77,000		01. Salaries						1,02,00,000	
							80,000			80,000		02. Wages						12,00,000	
							6,00,000			6,00,000		06. Medical Treatment						10,00,000	
							4,50,000			4,50,000		11. Domestic travel expenses						1,00,000	
		1,13,972	48,05,852				5,00,000			5,00,000		13. Office Expenses						2,00,000	
							2,00,000			2,00,000		14. Rents, Rates and Taxes						95,000	
												50. Other Charges							
		1,13,972	48,05,852				1,03,07,000			1,03,07,000		TOTAL (04)						1,27,95,000	
91,38,815		75,18,927	50,66,399	1,17,94,000		2,09,22,000	1,03,07,000	1,17,94,000		2,09,22,000	1,03,07,000	TOTAL 001	1,24,73,000			2,16,14,000	1,27,95,000		
												101 INDUSTRIAL RELATIONS							
												(01) Industrial Tribunal-							

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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.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													TOTAL (01)				
													(02) Labour Court -				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													TOTAL (02)				
													TOTAL 101				
													102 WORKING CONDITIONS AND SAFETY-				
													(01) Inspectorate of Factories and Boilers-				
				62,70,000				62,70,000					01.Salaries	67,00,000			
				99,000				99,000					02.Wages	1,20,000			
				1,32,000				1,32,000					06.Medical Treatment	1,50,000			
				81,000				81,000					11.Domestic travel expenses	90,000			
52,36,983				10,02,000				10,02,000					13.Office Expenses	11,00,000			
				1,10,000				1,10,000					14.Rents, Rates and Taxes	80,000			
				35,000				35,000					28.Professional Services	40,000			
				9,000				9,000					50.Other Charges	10,000			
				81,000				81,000					51.Motor Vehicles	1,00,000			
				81,000				81,000					52.Machinery and Equipment	1,10,000			
													TOTAL (01)	85,00,000			
52,36,983				79,00,000				79,00,000					(02) Strengthening of the Inspectorate of Boilers & Factories-				
													01.Salaries				6,00,000
													02.Wages				10,000
													11.Domestic travel expenses				50,000
	5,27,005												13.Office Expenses				1,00,000

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							50,000				50,000	14.Rents, Rates and Taxes				
							6,00,000				6,00,000	50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment		5,00,000		
	5,27,005						13,30,000				13,30,000	TOTAL (02)		5,00,000		7,50,000
					3,00,000				3,00,000			(03) Creation of one post of post of Certified Surgeon as required under the Factories Act and Rule.				
					3,00,000				3,00,000			01.Salaries		3,75,000		
												TOTAL (03)		3,75,000		
					1,30,000				1,30,000			(04) Creation of one post of Driver against the newly sanctioned vehicle.				
					1,30,000				1,30,000			01.Salaries		1,80,000		
												TOTAL (04)		1,80,000		
					90,000				90,000			(05) Awareness programme on Occupational Health and Safety.				
					90,000				90,000			13.Office Expenses		3,00,000		
												TOTAL (05)		3,00,000		
					50,000				50,000			(06) Printing of pamphlets / brochures etc on Occupational Health and Safety.				
					50,000				50,000			13.Office Expenses		1,00,000		
												TOTAL (06)		1,00,000		
					1,00,000				1,00,000			(07) Purchase of Fax Machine, Almira, Computer Tables/ Chairs, Camera,etc.				
					1,00,000				1,00,000			13.Office Expenses				
												TOTAL (07)				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
52,36,983	5,27,005			79,00,000	6,70,000		13,30,000	79,00,000	6,70,000		13,30,000		TOTAL 102	85,00,000	14,55,000		7,50,000
													103 GENERAL LABOUR WELFARE				
													(01) Establishment of Labour Welfare Centres-				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													34.Scholarships and Stipends				
													50.Other Charges				
													TOTAL (01)				
													TOTAL 103				
													111 SOCIAL SECURITY FOR LABOUR-				
													(01) Employees' State Insurance Dispensaries-				
													01.Salaries				51,00,000
													02.Wages				40,000
													06.Medical Treatment				1,50,000
													11.Domestic travel expenses				70,000
													13.Office Expenses				9,50,000
													14.Rents, Rates and Taxes				1,45,000
													50.Other Charges				60,000
													TOTAL (01)				65,15,000
													(02) Establishment of the Administrative Officer of E.S.I-				
													01.Salaries				12,00,000
													02.Wages				65,000
													06.Medical Treatment				2,20,000
													11.Domestic travel expenses				65,000
													13.Office Expenses				12,00,000
18,20,031		21,000		10,00,000				10,00,000									

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				12,000				12,000					14.Rents, Rates and Taxes	20,000					
				45,000				45,000					50.Other Charges	60,000					
18,20,031		21,000		22,53,000				22,53,000					TOTAL (02)	28,30,000					
18,20,031		68,78,189		22,53,000		62,65,000		22,53,000		62,65,000			TOTAL 111	28,30,000		65,15,000			
													792 Irrecoverable Loans Written off						
				8,000				8,000					(01) Write off Administrative Charges						
				8,000				8,000					64.Write off/losses	8,000					
				8,000				8,000					TOTAL (01)	8,000					
				8,000				8,000					TOTAL 792	8,000					
													800 OTHER EXPENDITURE						
				65,00,000				65,00,000					(01) Meghalaya Civil Task Force						
				52,000				52,000					01.Salaries	68,00,000					
				1,03,000				1,03,000					02.Wages	70,000					
				82,000				82,000					06.Medical Treatment	1,20,000					
				72,000				72,000					11.Domestic travel expenses	1,00,000					
71,80,661				47,000				47,000					13.Office Expenses	1,00,000					
				1,00,000				1,00,000					14.Rents, Rates and Taxes	80,000					
													21.Supplies and Materials	1,30,000					
													27.Minor Works						
				20,000				20,000					28.Professional Services						
				1,50,000				1,50,000					50.Other Charges	30,000					
				52,000				52,000					51.Motor Vehicles	5,00,000					
													52.Machinery and Equipment	60,000					

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
71,80,661				71,78,000				71,78,000					TOTAL (01)	79,90,000			
71,80,661				71,78,000				71,78,000					TOTAL 800	79,90,000			
2,33,76,490	5,27,005	1,45,93,248	1,06,92,915	2,91,33,000	6,70,000	2,71,87,000	1,16,37,000	2,91,33,000	6,70,000	2,71,87,000	1,16,37,000		TOTAL 01	3,18,01,000	14,55,000	2,81,29,000	1,35,45,000
													02 EMPLOYMENT SERVICE				
													001 DIRECTION & ADMINISTRATION-				
													(01) Head Quarter Establishment-				
				19,80,000	4,00,000			19,80,000	4,00,000				01.Salaries	23,00,000	5,00,000		
				52,000				52,000					02.Wages	80,000	40,000		
				1,07,000	50,000			1,07,000	50,000				05.Rewards				
				62,000	50,000			62,000	50,000				06.Medical Treatment	1,50,000	30,000		
				94,000	2,00,000			94,000	2,00,000				11.Domestic travel expenses	80,000	30,000		
37,09,464	23,77,610	1,50,031	43,699	1,03,000	50,000			1,03,000	50,000				13.Office Expenses	1,50,000	2,60,000		
				42,000				42,000					14.Rents, Rates and Taxes	1,50,000			
				52,000	30,000			52,000	30,000				16.Publications	50,000			
				22,000	5,000			22,000	5,000				26.Advertising and Publicity	70,000	30,000		
				22,000				22,000					28.Professional Services	30,000	10,000		
													31.Grants - in - aid (Salary)				
													50.Other Charges	25,000			
													51.Motor Vehicles				
37,09,464	23,77,610	1,50,031	43,699	25,36,000	7,85,000			25,36,000	7,85,000				TOTAL (01)	30,85,000	9,00,000		
													(02) Expansion of Employment Market Information:-				
				19,00,000				19,00,000					01.Salaries	21,00,000			
				22,000				22,000					02.Wages	30,000			
				1,23,000				1,23,000					06.Medical Treatment	1,50,000			
				73,000				73,000					11.Domestic travel expenses	90,000			
28,87,256			1,000	94,000				94,000					13.Office Expenses	1,50,000			
				36,000				36,000					16.Publications				
													26.Advertising and Publicity	70,000			

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
				26,000				26,000					50.Other Charges	40,000					
28,87,256			1,000	22,74,000				22,74,000					TOTAL (02)	26,30,000					
				10,00,000				10,00,000					(03) Establishment of Vocational Guidance Unit						
				77,000				77,000					01.Salaries	13,00,000					
				65,000				65,000					02.Wages						
				87,000				87,000					06.Medical Treatment	1,00,000					
21,26,554				15,000				15,000					11.Domestic travel expenses	75,000					
				20,000				20,000					13.Office Expenses	1,00,000					
													14.Rents, Rates and Taxes						
													16.Publications	20,000					
													26.Advertising and Publicity	50,000					
													31.Grants - in - aid (Salary)						
				14,000				14,000					50.Other Charges	20,000					
21,26,554				12,78,000				12,78,000					TOTAL (03)	16,65,000					
				25,00,000				25,00,000					(04) Training of Craftsmen & Supervisors						
				36,000				36,000					01.Salaries	28,00,000					
				1,22,000				1,22,000					02.Wages	40,000					
				88,000				88,000					06.Medical Treatment	1,50,000					
				97,000				97,000					11.Domestic travel expenses	95,000					
43,88,670				57,000				57,000					13.Office Expenses	1,00,000					
													14.Rents, Rates and Taxes						
													26.Advertising and Publicity	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				27,000				27,000				28. Professional Services	40,000			
												34. Scholarships and Stipends				
				27,000				27,000				50. Other Charges	40,000			
43,88,670				29,54,000				29,54,000				TOTAL (04)	33,35,000			
												(05) Resources and Manpower				
				7,20,000				7,20,000				01. Salaries	8,00,000			
												02. Wages	20,000			
												05. Rewards				
												06. Medical Treatment	50,000			
												11. Domestic travel expenses	10,000			
												13. Office Expenses	50,000			
	10,77,297	72,020										50. Other Charges				
	10,77,297	72,020		7,20,000				7,20,000				TOTAL (05)	9,30,000			
												(06) Skill Competition for the Technical Trainees of The Industrial Training Institute-				
				40,000				40,000				50. Other Charges	60,000			
				40,000				40,000				TOTAL (06)	60,000			
												(07) Strengthen of Vocational -Training wing in Directorate-				
				1,50,000	1,00,000			1,50,000	1,00,000			01. Salaries	2,00,000	6,00,000		
												05. Rewards				
												06. Medical Treatment	50,000	20,000		
												11. Domestic travel expenses	10,000	50,000		
												13. Office Expenses	50,000	3,00,000		
												28. Professional Services				
												50. Other Charges				
												52. Machinery and Equipment				
	3,52,658			1,50,000	1,10,000			1,50,000	1,10,000			TOTAL (07)	3,10,000	9,70,000		
												(08) Incentive Scheme for I.T.Is Trainees				

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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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													05.Rewards				
													11.Domestic travel expenses				
													13.Office Expenses				
													50.Other Charges				
													TOTAL (08)				
													(09) Modernisation of Equipment for I.T.I.				
													13.Office Expenses				
													TOTAL (09)				
													(10) Expenditure for implementation of Right to Information Act.				
													13.Office Expenses				
													TOTAL (10)				
													(11) Meghalaya State Employment Promotion Council				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													28.Professional Services				
													TOTAL (11)				
1,31,11,944	38,07,565	2,22,051	44,699	99,52,000	8,95,000			99,52,000	8,95,000				TOTAL 001	1,20,15,000	18,70,000		
													004 RESEARCH,SURVEY AND STATISTICS--				
													(01) Establishment Of Employment Market Information Unit in Employment Exchanges-				
						27,00,000	6,00,000			27,00,000	6,00,000		01.Salaries			32,00,000	8,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						2,88,000	50,000			2,88,000	50,000					
						98,000	5,000			98,000	5,000					
		19,18,079	10,33,980			1,72,000	20,000			1,72,000	20,000					
						56,000				56,000						
						41,000				41,000						
						31,000				31,000						
		19,18,079	10,33,980			33,86,000	6,75,000			33,86,000	6,75,000					
		19,18,079	10,33,980			33,86,000	6,75,000			33,86,000	6,75,000					
						1,09,50,000				1,09,50,000						
						98,000				98,000						
						3,27,000				3,27,000						
						1,32,000				1,32,000						
		1,08,30,534	11,69,860			2,27,000				2,27,000						
						2,46,000				2,46,000						
						26,000				26,000						
						37,000				37,000						
		1,08,30,534	11,69,860			1,20,43,000				1,20,43,000						
						11,00,000				11,00,000						

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		40,254	10,35,932										02.Wages				10,000		
													05.Rewards						
													06.Medical Treatment				20,000		
													11.Domestic travel expenses				5,000		
													13.Office Expenses				25,000		
													14.Rents, Rates and Taxes				35,000		
													50.Other Charges				5,000		
		40,254	10,35,932				11,00,000				11,00,000		TOTAL (02)				12,20,000		
													(03) Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara-						
							36,00,000				36,00,000		01.Salaries				40,00,000		
							61,000				61,000		02.Wages				60,000		
							1,96,000				1,96,000		06.Medical Treatment				2,10,000		
							86,000				86,000		11.Domestic travel expenses				1,00,000		
		42,35,793	2,41,296				1,41,000				1,41,000		13.Office Expenses				1,60,000		
							86,000				86,000		14.Rents, Rates and Taxes				1,00,000		
							11,000				11,000		27.Minor Works				15,000		
							21,000				21,000		28.Professional Services						
													50.Other Charges				15,000		
													53.Major Works						
		42,35,793	2,41,296				42,02,000				42,02,000		TOTAL (03)				46,60,000		
													(04) Establishment of Special Cell for Physically Handicapped in Employment Exchange,Shillong-						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						4,48,000				4,48,000		01.Salaries			3,70,000	
						55,000				55,000		06.Medical Treatment			60,000	
						35,000				35,000		11.Domestic travel expenses			40,000	
		4,41,877	10,000			25,000				25,000		13.Office Expenses			40,000	
						8,000				8,000		14.Rents, Rates and Taxes				
												50.Other Charges			10,000	
		4,41,877	10,000			5,71,000				5,71,000		TOTAL (04)			5,20,000	
		17,26,800	5,25,135									(05) Vocational Guidance Unit in Employment Exchanges--				
												01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
						16,50,000				16,50,000		01. Establishment of Vocational Guidance Unit in Employment Exchange.				
												01.Salaries			20,50,000	2,80,000
												05.Rewards				
						1,66,000				1,66,000		06.Medical Treatment			1,80,000	50,000
						56,000				56,000		11.Domestic travel expenses			75,000	20,000
						61,000				61,000		13.Office Expenses			75,000	50,000
						30,000				30,000		14.Rents, Rates and Taxes			35,000	
						17,000				17,000		50.Other Charges			25,000	
						19,80,000				19,80,000		TOTAL 01			24,40,000	4,00,000
												02. Strengthening of Vocational Guidance Unit of District Employment Exchange, Tura.				
						3,80,000				3,80,000		01.Salaries			3,55,000	
												05.Rewards				
												06.Medical Treatment			30,000	
												11.Domestic travel expenses			10,000	

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													13.Office Expenses				20,000		
													50.Other Charges						
							3,80,000				3,80,000		TOTAL 02				4,15,000		
													03. Vocational Guidance Unit in District Employment Exchange, Williamnagar.						
											8,00,000		01.Salaries				8,00,000		
													05.Rewards						
													06.Medical Treatment				30,000		
													11.Domestic travel expenses				20,000		
													13.Office Expenses				30,000		
													50.Other Charges						
							8,00,000				8,00,000		TOTAL 03				8,80,000		
													04. Setting up of Vocational Guidance Unit in District Employment Exchange, Nongstoin						
													01.Salaries						
													06.Medical Treatment						
													11.Domestic travel expenses						
													13.Office Expenses						
													TOTAL 04						
													TOTAL (05)				37,35,000	4,00,000	
			17,26,800	5,25,135			31,60,000	2,65,000			31,60,000	2,65,000	(06) Coaching-cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura.						
													01.Salaries				17,61,000		
													02.Wages				25,000		
													05.Rewards						

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						70,000				70,000		06.Medical Treatment				72,000
						50,000				50,000		11.Domestic travel expenses				52,000
		17,92,577	79,475			70,000				70,000		13.Office Expenses				72,000
						75,000				75,000		14.Rents, Rates and Taxes				77,000
						35,000				35,000		28.Professional Services				37,000
						1,40,000				1,40,000		34.Scholarships and Stipends				1,42,000
						10,000				10,000		50.Other Charges				12,000
							20,000				20,000	01. CGC at Shillong				
												13.Office Expenses				30,000
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				1,00,000
							20,000				20,000	TOTAL 01				1,30,000
												02. CGC Cell attached to Dist. Employment Exchange,Tura				
							4,00,000				4,00,000	01.Salaries				4,50,000
							18,000				18,000	02.Wages				20,000
							5,000				5,000	11.Domestic travel expenses				5,000
							50,000				50,000	13.Office Expenses				1,60,000
							2,000				2,000	28.Professional Services				15,000
												50.Other Charges				
							4,75,000				4,75,000	TOTAL 02				6,50,000
		17,92,577	79,475			21,75,000	4,95,000			21,75,000	4,95,000	TOTAL (06)			22,50,000	7,80,000
												(07) Establishment of Self-employment Unit in Employment Exchange -Jowa-i--				
						15,92,000				15,92,000		01.Salaries			16,00,000	
						12,000				12,000		02.Wages			15,000	
						1,02,000				1,02,000		06.Medical Treatment			1,05,000	
						36,000				36,000		11.Domestic travel expenses			38,000	
		9,01,064	3,37,204			41,000				41,000		13.Office Expenses			43,000	

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
						21,000				21,000		14.Rents, Rates and Taxes				24,000			
						9,000				9,000		50.Other Charges				10,000			
		9,01,064	3,37,204			18,13,000				18,13,000		TOTAL (07)				18,35,000			
						10,00,000				10,00,000		(08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-							
												01.Salaries				6,73,000			
												05.Rewards							
												06.Medical Treatment				60,000			
												11.Domestic travel expenses				25,000			
												13.Office Expenses				62,000			
												14.Rents, Rates and Taxes				5,000			
												50.Other Charges							
		17,28,835	6,92,315			10,00,000				10,00,000		TOTAL (08)				8,25,000			
												(09) Sub-Divisional Employment Exchanges-							
												11.Domestic travel expenses							
												13.Office Expenses							
												01. Nongpoh.							
												01.Salaries							
												02.Wages							
												05.Rewards							
												11.Domestic travel expenses							
												13.Office Expenses							
												14.Rents, Rates and Taxes							
		8,14,078	40,69,716																

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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.Other Charges				
												TOTAL 01				
						13,00,000				13,00,000		02. Mairang.				
												01.Salaries			11,09,000	
												02.Wages			5,000	
												05.Rewards				
												06.Medical Treatment			12,000	
												11.Domestic travel expenses			5,000	
												13.Office Expenses			7,000	
												14.Rents, Rates and Taxes			7,000	
												50.Other Charges			5,000	
						13,00,000				13,00,000		TOTAL 02			11,50,000	
												03. Ampati.				
						13,00,000				13,00,000		01.Salaries			12,13,000	
												02.Wages			15,000	
												05.Rewards				
												06.Medical Treatment			50,000	
												11.Domestic travel expenses			25,000	
												13.Office Expenses			25,000	
												14.Rents, Rates and Taxes			22,000	
												50.Other Charges			20,000	
						13,00,000				13,00,000		TOTAL 03			13,70,000	
												04. Baghmara.				
												01.Salaries				
												02.Wages				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				

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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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													50.Other Charges				
													TOTAL 04				
						13,00,000				13,00,000			05. Khliehriat-				
													01.Salaries			3,00,000	
													02.Wages			10,000	
													05.Rewards				
													06.Medical Treatment			20,000	
													11.Domestic travel expenses			10,000	
													13.Office Expenses			20,000	
													14.Rents, Rates and Taxes			20,000	
													50.Other Charges			10,000	
						13,00,000				13,00,000			TOTAL 05			3,90,000	
													06. Mawkyrwat				
							5,00,000				5,00,000		01.Salaries				7,50,000
													02.Wages			12,000	
													06.Medical Treatment			50,000	
													11.Domestic travel expenses			8,000	
							10,000				10,000		13.Office Expenses			2,00,000	
							20,000				20,000		14.Rents, Rates and Taxes			1,80,000	
							5,30,000				5,30,000		TOTAL 06				12,00,000
		8,14,078	40,69,716			39,00,000	5,30,000			39,00,000	5,30,000		TOTAL (09)			29,10,000	12,00,000
													(12) District Employment Exchange at Baghmara-				
													01.Salaries				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													50.Other Charges				
													TOTAL (12)				
													(13) Emploment & Unemployment Survey				
					5,00,000				5,00,000				02.Wages		50,000		
													11.Domestic travel expenses		50,000		
													13.Office Expenses		1,00,000		
													28.Professional Services		6,00,000		
													50.Other Charges		8,00,000		
					5,00,000				5,00,000				TOTAL (13)		16,00,000		
		2,25,11,812	81,60,933		5,00,000	2,99,64,000	12,90,000		5,00,000	2,99,64,000	12,90,000		TOTAL 101		16,00,000	3,06,15,000	23,80,000
1,31,11,944	38,07,565	2,46,51,942	92,39,612	99,52,000	13,95,000	3,33,50,000	19,65,000	99,52,000	13,95,000	3,33,50,000	19,65,000		TOTAL 02	1,20,15,000	34,70,000	3,46,11,000	33,30,000
		2,74,78,152	66,45,989										03 TRAINING				
													003 TRAINING OF CRAFTSMEN & SUPERVISORS-				
													(01) Industrial Training Inst. (Introduction of New Trade)				
													01.Salaries				
													13.Office Expenses				
													34.Scholarships and Stipends				
													50.Other Charges				
													01. Jowai/Shillong/ Tura.				
							2,01,70,000				2,01,70,000		01.Salaries			2,09,40,000	
							74,000				74,000		02.Wages			1,00,000	
													05.Rewards				
							4,37,000				4,37,000		06.Medical Treatment			4,62,000	
							1,12,000				1,12,000		11.Domestic travel expenses			1,42,000	

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Computerisation by NIC, Meghalaya State Centre

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
						2,47,000				2,47,000		13. Office Expenses				2,92,000	
						49,000				49,000		14. Rents, Rates and Taxes				52,000	
												16. Publications					
						2,40,000				2,40,000		21. Supplies and Materials				2,70,000	
						97,000				97,000		27. Minor Works				1,22,000	
						36,000				36,000		28. Professional Services				47,000	
						13,18,000				13,18,000		34. Scholarships and Stipends				13,65,000	
						29,000				29,000		50. Other Charges				35,000	
						3,59,000				3,59,000		52. Machinery and Equipment				4,23,000	
						2,31,68,000				2,31,68,000		TOTAL 01				2,42,50,000	
												02. Nongstoin/Williamnagar-					
						27,00,000				27,00,000		01. Salaries				28,00,000	
												02. Wages				10,000	
												06. Medical Treatment				30,000	
												11. Domestic travel expenses				20,000	
												13. Office Expenses				35,000	
												21. Supplies and Materials				35,000	
												28. Professional Services				15,000	
												34. Scholarships and Stipends				35,000	
												50. Other Charges				10,000	
												52. Machinery and Equipment				20,000	
						27,00,000				27,00,000		TOTAL 02				30,10,000	
												03. Nongpoh/Baghmara-					

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Computerisation by NIC, Meghalaya State Centre

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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.Salaries			15,00,000	
												02.Wages			10,000	
												06.Medical Treatment			30,000	
												11.Domestic travel expenses			10,000	
												13.Office Expenses			30,000	
												14.Rents, Rates and Taxes			15,000	
												21.Supplies and Materials			25,000	
												28.Professional Services			25,000	
												34.Scholarships and Stipends			35,000	
												50.Other Charges			15,000	
												52.Machinery and Equipment			25,000	
												TOTAL 03			1,72,000	
		2,74,78,152	66,45,989			2,58,68,000				2,58,68,000		TOTAL (01)			2,89,80,000	
												(02) Industrial training Inst. for Women at Shillong (Introduction of New Trade)				
							29,33,000			29,33,000		01.Salaries			31,00,000	
							16,000			16,000		02.Wages			25,000	
							82,000			82,000		06.Medical Treatment			1,00,000	
							53,000			53,000		11.Domestic travel expenses			60,000	
		16,58,953	10,23,491			56,000				56,000		13.Office Expenses			80,000	
							46,000			46,000		14.Rents, Rates and Taxes				
							26,000			26,000		21.Supplies and Materials			60,000	
							16,000			16,000		27.Minor Works			35,000	
							1,12,000			1,12,000		28.Professional Services			25,000	
							41,000			41,000		34.Scholarships and Stipends			1,50,000	
												50.Other Charges				
												52.Machinery and Equipment			60,000	
		16,58,953	10,23,491			33,81,000				33,81,000		TOTAL (02)			36,95,000	

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Computerisation by NIC, Meghalaya State Centre

GRANT 31

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
		1,68,000					2,20,000				2,20,000		(03) Excursion for Technical Trainees of Industrial Training Institute-				
													11.Domestic travel expenses				
													13.Office Expenses				
													50.Other Charges			2,38,000	
		1,68,000				2,20,000				2,20,000			TOTAL (03)			2,38,000	
													(04) Advance Course (Dress Making Trades)-				
							3,00,000				3,00,000		01.Salaries			4,00,000	
													05.Rewards				
													06.Medical Treatment			50,000	
													11.Domestic travel expenses			20,000	
													13.Office Expenses			50,000	
													21.Supplies and Materials			30,000	
													28.Professional Services			5,000	
													31.Grants - in - aid (Salary)				
													34.Scholarships and Stipends			50,000	
													50.Other Charges			10,000	
													52.Machinery and Equipment			20,000	
		34,809	1,93,736			3,00,000				3,00,000			TOTAL (04)			6,35,000	
													(05) Setting of New I.T.I.				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				

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GRANT 31

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		4,41,365	1,33,89,700													
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												01. Nongstoin.				
						32,00,000					32,00,000	01.Salaries			35,00,000	
												02.Wages			10,000	
												05.Rewards				
												06.Medical Treatment			1,00,000	
												11.Domestic travel expenses			30,000	
												13.Office Expenses			80,000	
												14.Rents, Rates and Taxes			1,00,000	
												21.Supplies and Materials			50,000	
												28.Professional Services			30,000	
												34.Scholarships and Stipends			50,000	
												50.Other Charges			10,000	
												52.Machinery and Equipment			60,000	
						32,00,000					32,00,000	TOTAL 01			40,20,000	
												02. Williamnagar.				
												01.Salaries				
												02.Wages				
												05.Rewards				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				

GRANT 31

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													21.Supplies and Materials						
													28.Professional Services						
													34.Scholarships and Stipends						
													50.Other Charges						
													52.Machinery and Equipment						
													54.Investments						
													TOTAL 02						
						26,00,000					26,00,000		03. Nongpoh.						
													01.Salaries						30,00,000
													02.Wages						15,000
													05.Rewards						
													06.Medical Treatment						50,000
													11.Domestic travel expenses						30,000
													13.Office Expenses						60,000
													14.Rents, Rates and Taxes						65,000
													21.Supplies and Materials						40,000
													28.Professional Services						5,000
													34.Scholarships and Stipends						50,000
													50.Other Charges						20,000
													51.Motor Vehicles						
													52.Machinery and Equipment						60,000
						26,00,000					26,00,000		TOTAL 03						33,95,000
													04. Baghmara.						

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						23,00,000				23,00,000		01.Salaries				
												02.Wages				
												05.Rewards				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
						23,00,000				23,00,000		TOTAL 04				
												05. Setting up of new I.T.I's in Sub-Divisional (Civil) Headquarters.				
							30,00,000				30,00,000	01.Salaries				36,00,000
							24,000				24,000	02.Wages				48,000
							1,00,000				1,00,000	06.Medical Treatment				1,60,000
							10,000				10,000	11.Domestic travel expenses				10,000
							40,000				40,000	13.Office Expenses				1,00,000
							3,60,000				3,60,000	14.Rents, Rates and Taxes				4,80,000
							21,44,000				21,44,000	21.Supplies and Materials				12,32,000
							2,000				2,000	28.Professional Services				10,000
							2,00,000				2,00,000	34.Scholarships and Stipends				1,60,000
							1,20,000				1,20,000	52.Machinery and Equipment				2,00,000
							60,00,000				60,00,000	TOTAL 05				60,00,000
												TOTAL (05)				
		4,41,365	1,33,89,700			81,00,000	60,00,000			81,00,000	60,00,000				74,15,000	60,00,000
												(06) Electrical Energy Supply for I.T.I, Shillong-				
												01.Salaries				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		1,86,391	1,64,563			7,06,000	6,00,000			7,06,000	6,00,000	11.Domestic travel expenses							
												13.Office Expenses						7,65,000	6,00,000
		1,86,391	1,64,563			7,06,000	6,00,000			7,06,000	6,00,000	TOTAL (06)						7,65,000	6,00,000
		19,585	12,84,935									(07) Upgradation/Modernisation of Equipments of Industrial Training Institutes-							
												13.Office Expenses							
												01. Existing ITIs at Shillong/Tura/Jowai/Women, Shillong-							
												52.Machinery and Equipment							
												TOTAL 01							
												02. New ITIs at Nongstoin/Williamnagar/Nongpoh-							
							4,00,000				4,00,000	52.Machinery and Equipment							6,00,000
							4,00,000				4,00,000	TOTAL 02							6,00,000
		19,585	12,84,935				4,00,000				4,00,000	TOTAL (07)							6,00,000
												(08) Provision of Placement Cell for Purchase of Computers for ITIs and Directorate-							
												13.Office Expenses							
												01. Existing ITIs at Shillong/Tura/Jowai/Women, Shillong and Directorate-							
												52.Machinery and Equipment							
												TOTAL 01							
												02. New ITIs at Nongstoin/Williamnagar/Nongpoh-							
												52.Machinery and Equipment							
												TOTAL 02							
												TOTAL (08)							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		6,38,524	11,89,488													
						22,00,000	1,80,000			22,00,000	1,80,000	(09) Modernisation/Strengthening of ITIs(by introduction of New Trades). 13.Office Expenses 01. Existing ITIs at Shillong/Tura 01.Salaries			12,16,000	4,00,000
							10,000				10,000	11.Domestic travel expenses			60,000	5,000
							20,000				20,000	13.Office Expenses			80,000	55,000
							2,000				2,000	14.Rents, Rates and Taxes				
							20,000				20,000	21.Supplies and Materials			1,05,000	50,000
												28.Professional Services			10,000	5,000
												34.Scholarships and Stipends			2,30,000	
							20,000				20,000	52.Machinery and Equipment			1,15,000	85,000
						22,00,000	2,32,000			22,00,000	2,32,000	TOTAL 01			18,16,000	6,00,000
						2,00,000				2,00,000		02. ITI (Women) at Shillong 01.Salaries 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 28.Professional Services 34.Scholarships and Stipends 52.Machinery and Equipment				
						2,00,000				2,00,000		TOTAL 02				
		6,38,524	11,89,488			24,00,000	2,32,000			24,00,000	2,32,000	TOTAL (09)			18,16,000	6,00,000
												(10) Running of Short Term Course in Employment Oriented Programme outside NCVT run by ITIs 01. Shillong /Tura /Jowai /Williamnagar (Plumbing /MV driving skill) 13.Office Expenses 21.Supplies and Materials 28.Professional Services				

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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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													34.Scholarships and Stipends				
													52.Machinery and Equipment				
													TOTAL 01				
													02. (W) Shillong (Knitting and Embroidery)				
													13.Office Expenses				
													21.Supplies and Materials				
													28.Professional Services				
													34.Scholarships and Stipends				
													52.Machinery and Equipment				
													TOTAL 02				
													03. Nongstoin/ Nongpoh (Plumbing and Carpentry Skill)				
													13.Office Expenses				
													21.Supplies and Materials				
													28.Professional Services				
													34.Scholarships and Stipends				
													52.Machinery and Equipment				
													TOTAL 03				
													TOTAL (10)				
													(11) Upgradation into Centre of ExcellenceITI Shillong/ Tura				
													13.Office Expenses				
													21.Supplies and Materials				
													28.Professional Services				
	1,79,46,093																

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
												01. World Bank Assistance (Central Share)				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL 01				
					2,64,000		1,20,000		2,64,000		1,20,000	02. World Bank Assistance (State Share)				
												ITL,Shillong/Tura/Directorate.				
												01.Salaries				
					4,00,000		1,00,000		4,00,000		1,00,000	11.Domestic travel expenses		4,00,000		1,00,000
					4,96,000		4,90,000		4,96,000		4,90,000	13.Office Expenses		5,83,000		5,83,000
							25,00,000				25,00,000	21.Supplies and Materials				25,00,000
												27.Minor Works		75,00,000		
							1,80,000				1,80,000	28.Professional Services		2,64,000		1,20,000
												34.Scholarships and Stipends				
					79,50,000				79,50,000		79,50,000	52.Machinery and Equipment		79,50,000		
					75,00,000				75,00,000		75,00,000	53.Major Works				
					1,66,10,000		33,90,000		1,66,10,000		33,90,000	TOTAL 02		1,66,97,000		33,03,000
												TOTAL (11)		1,66,97,000		33,03,000
	1,79,46,093				1,66,10,000		33,90,000		1,66,10,000		33,90,000	(12) Financial Assistance to Private ITIs/ITCs affiliated to NCVT				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				

GRANT 31

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	5,00,00,000												(13) Hospitality,BPO,IT,ITES,Handloom & Handicraft						
													13.Office Expenses						
													20.Other Administrative expenses						
													50.Other Charges						
	5,00,00,000												TOTAL (13)						
	4,99,00,000												(14) Skill Development.						
					2,00,00,000				2,00,00,000				13.Office Expenses						
					30,00,000				30,00,000				20.Other Administrative expenses			2,00,00,000			
													50.Other Charges			30,00,000			
	4,99,00,000				2,30,00,000				2,30,00,000				TOTAL (14)			2,30,00,000			
	2,00,00,000												(15) Special Central Agency for Skill Development.						
													13.Office Expenses						
	2,00,00,000												TOTAL (15)						
	13,78,46,093	3,06,25,779	2,38,91,902		3,96,10,000	4,09,75,000	1,06,22,000		3,96,10,000	4,09,75,000	1,06,22,000		TOTAL 003			3,96,97,000	4,35,44,000	1,11,03,000	
													800 OTHER EXPENDITURE						
													(01) Construction and maintenance of Departmental buildings-						
													13.Office Expenses						
													53.Major Works						
													03. Industrial Training Institute at Nongstoin, Williamnagar, Nongpoh, Jowai,etc.						
													27.Minor Works						
													TOTAL 03						
													04. Acquisition of land for construction of ITI Building-						

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					56,21,000				56,21,000			27.Minor Works				24,00,000
					56,21,000				56,21,000			53.Major Works				
												TOTAL 04				24,00,000
												05. Construction and Maintenance of Departmental Building of ITIs- 53.Major Works				
												TOTAL 05				
												06. Fencing of ITI land of Shillong/Tura- 53.Major Works				
												TOTAL 06				
					56,21,000				56,21,000			TOTAL (01)				24,00,000
												(02) Construction for Extention of Buildings.				
												53.Major Works				
												TOTAL (02)				
												(03) Civil works for renovation/alteration of class room/ workshops of I.T.I's Shillong/Tura.				
												53.Major Works				
												TOTAL (03)				
					56,21,000				56,21,000			TOTAL 800				24,00,000
	13,78,46,093	3,06,25,779	2,38,91,902		4,52,31,000	4,09,75,000	1,06,22,000		4,52,31,000	4,09,75,000	1,06,22,000	TOTAL 03		3,96,97,000	4,35,44,000	1,35,03,000
3,64,88,434	14,21,80,663	6,98,70,969	4,38,24,429	3,90,85,000	4,72,96,000	10,15,12,000	2,42,24,000	3,90,85,000	4,72,96,000	10,15,12,000	2,42,24,000	TOTAL NON PLAN AND STATE PLAN	4,38,16,000	4,46,22,000	10,62,84,000	3,03,78,000
												CENTRALLY SPONSORED SCHEMES				
												02 EMPLOYMENT SERVICE				
												101 EMPLOYMENT SERVICES				
												(01) Employment Exchange at Jowai/ Shillong & Sohra / Tura.				
												13.Office Expenses				
												TOTAL (01)				
												(06) Coaching-cum-GuidanceCentre for SC/ST at Tura-				
												01.Salaries				
												11.Domestic travel expenses				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													13.Office Expenses						
													50.Other Charges						
													TOTAL (06)						
					2,20,00,000				2,20,00,000				(07) Employment Exchange Mission Mode Project.						
					2,20,00,000				2,20,00,000				35.Grants for creation of Capital Assets		1,10,00,000				
					4,40,00,000				4,40,00,000				36.Grants-in-aid General (Non-Salary)		1,10,00,000				
					4,40,00,000				4,40,00,000				TOTAL (07)		2,20,00,000				
					4,40,00,000				4,40,00,000				TOTAL 101		2,20,00,000				
					4,40,00,000				4,40,00,000				TOTAL 02		2,20,00,000				
													03 TRAINING						
													003 TRAINING OF CRAFTSMEN & SUPERVISORS-						
													(01) Establishment of I.T.I. in North East States.						
													11.Domestic travel expenses						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
													01. Setting up of I.T.I., Baghmara.						
													31.Grants - in - aid (Salary)						
													34.Scholarships and Stipends						
													TOTAL 01						
													02. Strengthening of Introduction of New Trades/Additional Units & Modernisation of existing,Shillong.						
													31.Grants - in - aid (Salary)						
													TOTAL 02						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹

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GRANT 31

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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹	
													TOTAL (03)							
													(04) Strengthening of Introduction of New Trades/Additional Unit, Additional Unit Women Shillong							
													31.Grants - in - aid (Salary)							
													TOTAL (04)							
													(05) Strengthening of Introduction Of New Trades,Jowai							
													31.Grants - in - aid (Salary)							
													TOTAL (05)							
													(06) Strengthening of Introduction of New Trades,Tura							
													31.Grants - in - aid (Salary)							
													TOTAL (06)							
													(07) Upgradation into Centre of Excellence at ITIs Shillong/ Tura(under World Bank Scheme)							
													01.Salaries							
													11.Domestic travel expenses							
													13.Office Expenses							
													21.Supplies and Materials							
													28.Professional Services							
													34.Scholarships and Stipends							
													52.Machinery and Equipment							
													53.Major Works							
													TOTAL (07)							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	25,83,000															
	25,83,000															
					6,88,00,000				6,88,00,000							
					6,40,53,000				6,40,53,000							
					13,28,53,000				13,28,53,000							
	1,00,00,000				37,20,000				37,20,000							
					1,87,08,000				1,87,08,000							
	1,00,00,000				2,24,28,000				2,24,28,000							
	1,25,83,000				15,52,81,000				15,52,81,000							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													03. Construction of Additional & Alteration of Workshop/Classroom at Shillong/Tura/Women, Shillong.						
													53.Major Works						
													TOTAL 03						
													TOTAL (02)						
													TOTAL 800						
	1,25,83,000				15,52,81,000				15,52,81,000				TOTAL 03		13,96,45,000				
	1,25,83,000				19,92,81,000				19,92,81,000				TOTAL CENTRALLY SPONSORED SCHEMES		16,16,45,000				
3,64,88,434	15,47,63,663	6,98,70,969	4,38,24,429	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000		TOTAL 2230	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000		
3,64,88,434	15,47,63,663	6,98,70,969	4,38,24,429	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000		GRAND TOTAL	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000		