

GRANT- 54

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES**

	REVENUE	CAPITAL	TOTAL
Voted	31,41,44,000	5,00,00,000	36,41,44,000
Charged	-	-	-

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

INDUSTRIES DEPARTMENT

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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
1,40,79,233	25,11,45,800	11,70,80,191	76,98,334	80,39,000	23,43,00,000	12,77,61,000	60,00,000	80,39,000	23,43,00,000	12,77,61,000	60,00,000	REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES- CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries. F-Loans and Advances 6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES	94,30,000	15,90,00,000	13,97,14,000	60,00,000			
					50,00,000				50,00,000							1,00,00,000			
	4,35,00,000				6,23,00,000				6,23,00,000							4,00,00,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
1,40,79,233	29,46,45,800	11,70,80,191	76,98,334	80,39,000	30,16,00,000	12,77,61,000	60,00,000	80,39,000	30,16,00,000	12,77,61,000	60,00,000	GRAND TOTAL		94,30,000	20,90,00,000	13,97,14,000	60,00,000
												REVENUE SECTION					
												C-Economic Services					
												2851 VILLAGE AND SMALL INDUSTRIES-					
												NON PLAN AND STATE PLAN					
1,04,990		11,05,432	38,500	1,55,000		10,33,000		1,55,000		10,33,000		001 DIRECTION AND ADMINISTRATION-		1,56,000		9,95,000	
4,000	30,00,000	1,46,97,873		97,000	1,20,00,000	1,55,09,000		97,000	1,20,00,000	1,55,09,000		003 TRAINING.			50,00,000	1,68,36,000	
		61,12,784	49,976			70,81,000				70,81,000		101 INDUSTRIAL ESTATES				78,48,000	
36,000	14,76,00,000	65,41,315	54,118	80,000	5,70,00,000	69,51,000		80,000	5,70,00,000	69,51,000		102 SMALL SCALE INDUSTRIES-		82,000	20,00,000	71,49,000	
	64,40,000	1,60,20,765	19,05,870		50,00,000	1,54,61,000	30,00,000		50,00,000	1,54,61,000	30,00,000	104 HANDICRAFT INDUSTRIES-			70,00,000	1,72,81,000	30,00,000
1,27,77,964	1,19,30,800			60,42,000	2,00,00,000			60,42,000	2,00,00,000			105 KHADI AND VILLAGE INDUSTRIES		71,45,000	50,00,000		
11,56,279	7,09,25,000	7,07,94,811	42,62,562	16,65,000	11,00,00,000	8,07,10,000		16,65,000	11,00,00,000	8,07,10,000		200 OTHER VILLAGE INDUSTRIES-		20,47,000	13,50,00,000	8,88,63,000	
		18,07,211	13,87,308			10,16,000	30,00,000			10,16,000	30,00,000	800 OTHER EXPENDITURE.			50,00,000	7,42,000	30,00,000
1,40,79,233	23,98,95,800	11,70,80,191	76,98,334	80,39,000	20,40,00,000	12,77,61,000	60,00,000	80,39,000	20,40,00,000	12,77,61,000	60,00,000	TOTAL NON PLAN AND STATE PLAN		94,30,000	15,90,00,000	13,97,14,000	60,00,000
					3,00,000				3,00,000			CENTRALLY SPONSORED SCHEMES					
												102 SMALL SCALE INDUSTRIES-					
												104 HANDICRAFT INDUSTRIES-					
	1,12,50,000				3,00,00,000				3,00,00,000			111 EMPLOYMENT SCHEME FOR UNEMPLOYED					
	1,12,50,000				3,03,00,000				3,03,00,000			200 OTHER VILLAGE INDUSTRIES-					
												800 OTHER EXPENDITURE.					
												TOTAL CENTRALLY SPONSORED SCHEMES					
												CENTRAL SECTOR SCHEMES					
												102 SMALL SCALE INDUSTRIES-					
												111 EMPLOYMENT SCHEME FOR UNEMPLOYED					

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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
1,40,79,233	25,11,45,800	11,70,80,191	76,98,334	80,39,000	23,43,00,000	12,77,61,000	60,00,000	80,39,000	23,43,00,000	12,77,61,000	60,00,000			94,30,000	15,90,00,000	13,97,14,000	60,00,000
					50,00,000				50,00,000								
					50,00,000				50,00,000						1,00,00,000		
					50,00,000				50,00,000						1,00,00,000		
					50,00,000				50,00,000								
	4,30,00,000				5,68,00,000				5,68,00,000								
					50,00,000				50,00,000								
	5,00,000				5,00,000				5,00,000								
	4,35,00,000				6,23,00,000				6,23,00,000								
	4,35,00,000				6,23,00,000				6,23,00,000								

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
													6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES CENTRALLY SPONSORED SCHEMES 102 SMALL SCALE INDUSTRIES- TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 6851				
1,40,79,233	29,46,45,800	11,70,80,191	76,98,334	80,39,000	30,16,00,000	12,77,61,000	60,00,000	80,39,000	30,16,00,000	12,77,61,000	60,00,000		GRAND TOTAL	94,30,000	20,90,00,000	13,97,14,000	60,00,000
													For Details of Foregoing See Below 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 TOTAL (01)	1,56,000		7,81,000	2,14,000
1,04,990		11,05,432	38,500	1,55,000		7,76,000		1,55,000		7,76,000			TOTAL 001	1,56,000		9,95,000	
													003 TRAINING. (01) Training Instittue (Furniture making section) 01.Salaries 02.Wages			12,41,000	5,000
						10,10,000				10,10,000							
						7,000				7,000							

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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
						31,000				31,000		06.Medical Treatment			28,000	
												11.Domestic travel expenses				
						30,000				30,000		13.Office Expenses			25,000	
												14.Rents, Rates and Taxes				
		9,31,443				40,000				40,000		21.Supplies and Materials			15,000	
												26.Advertising and Publicity				
						39,000				39,000		27.Minor Works			25,000	
						76,000				76,000		34.Scholarships and Stipends			60,000	
												50.Other Charges				
						23,000				23,000		52.Machinery and Equipment			15,000	
												53.Major Works				
		9,31,443				12,56,000				12,56,000		TOTAL (01)			14,14,000	
												(02) Training Institute (Carpentry Cane & Bamboo Section)				
						4,70,000				4,70,000		01.Salaries			5,32,000	
						13,000				13,000		02.Wages			1,000	
						32,000				32,000		06.Medical Treatment			30,000	
						4,000				4,000		11.Domestic travel expenses			2,000	
		5,71,680				33,000				33,000		13.Office Expenses			30,000	
						13,000				13,000		14.Rents, Rates and Taxes			10,000	
						33,000				33,000		21.Supplies and Materials			25,000	
						43,000				43,000		27.Minor Works			35,000	
						78,000				78,000		34.Scholarships and Stipends			78,000	
												50.Other Charges				
						33,000				33,000		52.Machinery and Equipment			25,000	
		5,71,680				7,52,000				7,52,000		TOTAL (02)			7,68,000	
												(03) Training Institute (Soap Making Section)				
												01.Salaries				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													27.Minor Works				
													50.Other Charges				
													TOTAL (03)				
													(04) Training Institute (Leather,Blackmithy and Carpentry Section)				
						91,00,000				91,00,000			01.Salaries			1,04,44,000	
						84,000				84,000			02.Wages			70,000	
						1,15,000				1,15,000			06.Medical Treatment			1,00,000	
						56,000				56,000			11.Domestic travel expenses			40,000	
4,000		1,08,03,387				1,87,000				1,87,000			13.Office Expenses			1,65,000	
						13,000				13,000			14.Rents, Rates and Taxes			10,000	
						3,23,000				3,23,000			21.Supplies and Materials			2,50,000	
													26.Advertising and Publicity			1,000	
						3,09,000				3,09,000			27.Minor Works			2,30,000	
						4,51,000				4,51,000			34.Scholarships and Stipends			4,30,000	
													50.Other Charges				
						1,19,000				1,19,000			52.Machinery and Equipment			90,000	
													53.Major Works				
4,000		1,08,03,387				1,07,57,000				1,07,57,000			TOTAL (04)			1,18,30,000	
													(05) Training Institute (Paper making Section)-				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		83,287				34,000				34,000						
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
		83,287				34,000				34,000		TOTAL (05)				
												(06) Training Institute (Bee Keeping Section)				
										24,49,000		24,49,000				25,91,000
										15,000		15,000				10,000
										25,000		25,000				25,000
										33,000		33,000				26,000
	30,00,000	23,08,076			13,00,000	45,000				13,00,000	45,000					39,000
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				15,000
												27.Minor Works				28,000
												34.Scholarships and Stipends				82,000
												50.Other Charges				8,000
												52.Machinery and Equipment				
	30,00,000	23,08,076			50,00,000	27,10,000				50,00,000	27,10,000					28,24,000
												TOTAL (06)				
												(07) Tailoring,Knitting and Embroidery Centre				
												01.Salaries				
												13.Office Expenses				
												TOTAL (07)				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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					(08) Training of Departmental officer & Staff				
				56,000	30,00,000			56,000	30,00,000				11.Domestic travel expenses				
					40,00,000				40,00,000				13.Office Expenses				
													50.Other Charges				
				97,000	70,00,000			97,000	70,00,000				TOTAL (08)				
													(09) Capacity Building & Training for Functionaries of Officers & IPOs				
													02.Wages		50,00,000		
													TOTAL (09)		50,00,000		
4,000	30,00,000	1,46,97,873		97,000	1,20,00,000	1,55,09,000		97,000	1,20,00,000	1,55,09,000			TOTAL 003		50,00,000	1,68,36,000	
													101 INDUSTRIAL ESTATES				
													(01) Industrial Estate at Shillong, Nongstoin,Ribhoi				
						52,00,000				52,00,000			01.Salaries			58,76,000	
						34,000				34,000			02.Wages			25,000	
						40,000				40,000			06.Medical Treatment			35,000	
						50,000				50,000			11.Domestic travel expenses			40,000	
		51,00,161				85,000				85,000			13.Office Expenses			70,000	
						34,000				34,000			14.Rents, Rates and Taxes			25,000	
						95,000				95,000			21.Supplies and Materials			85,000	
						66,000				66,000			26.Advertising and Publicity			55,000	
													27.Minor Works				
						1,25,000				1,25,000			34.Scholarships and Stipends			1,15,000	

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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
						56,000				56,000						
												50.Other Charges				
												52.Machinery and Equipment			40,000	
												53.Major Works				
		51,00,161				57,85,000				57,85,000		TOTAL (01)			63,66,000	
												(02) Industrial Estate at Mendipathar/Williamnagar and Tura,Garo Hills				
						8,35,000				8,35,000		01.Salaries			10,94,000	
						24,000				24,000		02.Wages			20,000	
						23,000				23,000		06.Medical Treatment				
						14,000				14,000		11.Domestic travel expenses			6,000	
		8,17,332	49,976			37,000				37,000		13.Office Expenses			35,000	
						35,000				35,000		14.Rents, Rates and Taxes			30,000	
												26.Advertising and Publicity				
						53,000				53,000		27.Minor Works			50,000	
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges			2,000	
		8,17,332	49,976			10,21,000				10,21,000		TOTAL (02)			12,37,000	
												(03) Industrial Estate at Jowai-				
						2,10,000				2,10,000		01.Salaries			2,37,000	
						2,000				2,000		02.Wages				
						21,000				21,000		06.Medical Treatment			3,000	
												11.Domestic travel expenses			1,000	
		1,95,291				2,000				2,000		13.Office Expenses			2,000	
						40,000				40,000		14.Rents, Rates and Taxes				
												27.Minor Works			2,000	
												50.Other Charges				
		1,95,291				2,75,000				2,75,000		TOTAL (03)			2,45,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
		61,12,784	49,976			70,81,000				70,81,000						
												(04) Provision for Electrical Installation to the Industrial Estate 53.Major Works TOTAL (04)				
												TOTAL 101			78,48,000	
												102 SMALL SCALE INDUSTRIES- (01) Multipurpose /Service workshops-				
						21,00,000				21,00,000		01.Salaries			24,00,000	
						6,000				6,000		02.Wages			7,000	
						1,00,000				1,00,000		06.Medical Treatment			25,000	
						20,000				20,000		11.Domestic travel expenses			22,000	
		24,90,135	54,118			44,000				44,000		13.Office Expenses			44,000	
						38,000				38,000		21.Supplies and Materials			30,000	
						5,57,000				5,57,000		27.Minor Works			2,00,000	
						67,000				67,000		34.Scholarships and Stipends			67,000	
												50.Other Charges				
												51.Motor Vehicles				
						32,000				32,000		52.Machinery and Equipment			33,000	
		24,90,135	54,118			29,64,000				29,64,000		TOTAL (01)			28,28,000	
												(03) Saw milling cum mechanised Carpentry-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												05. Management				
						30,20,000				30,20,000		01.Salaries			36,12,000	
												06.Medical Treatment				
		40,51,180				48,000				48,000		11.Domestic travel expenses			40,000	
						63,000				63,000		13.Office Expenses			60,000	
		40,51,180				31,31,000				31,31,000		TOTAL 05			37,12,000	
												06. Operation and maintenance				
						3,05,000				3,05,000		02.Wages			90,000	
						46,000				46,000		06.Medical Treatment			42,000	
												13.Office Expenses				
						2,80,000				2,80,000		21.Supplies and Materials			2,70,000	
						1,54,000				1,54,000		27.Minor Works			1,40,000	
						68,000				68,000		34.Scholarships and Stipends			65,000	
												50.Other Charges				
						3,000				3,000		52.Machinery and Equipment			2,000	
						8,56,000				8,56,000		TOTAL 06			6,09,000	
												TOTAL (03)			43,21,000	
		40,51,180				39,87,000				39,87,000		(04) Expenditure for Participation in the Republic Day/Independence Day				
												01.Salaries				
												02.Wages				
				8,000				8,000				11.Domestic travel expenses	8,000			
				8,000				8,000				13.Office Expenses	8,000			
				8,000				8,000				14.Rents, Rates and Taxes	8,000			
				7,000				7,000				21.Supplies and Materials	8,000			
				8,000				8,000				27.Minor Works	8,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				39,000				39,000								
36,000	15,00,000			41,000	20,00,000			41,000	20,00,000							
36,000	15,00,000			41,000	20,00,000			41,000	20,00,000							
	14,61,00,000				5,50,00,000				5,50,00,000							

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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
	14,61,00,000				5,50,00,000				5,50,00,000								
36,000	14,76,00,000	65,41,315	54,118	80,000	5,70,00,000	69,51,000		80,000	5,70,00,000	69,51,000			82,000	20,00,000	71,49,000		
													TOTAL (09)				
													TOTAL 102				
													104 HANDICRAFT INDUSTRIES-				
													(01) Tailoring Knitting and Embroidery Centres -				
										14,80,000			14,80,000				21,73,000
										46,000			46,000				45,000
										40,000			40,000				30,000
										21,000			21,000				26,000
		23,14,397	48,723							68,000			68,000				66,000
																	2,000
										1,18,000			1,18,000				1,16,000
										1,78,000			1,78,000				1,70,000
										2,12,000			2,12,000				2,08,000
										28,000			28,000				25,000
		23,14,397	48,723										21,91,000				28,61,000
													TOTAL (01)				
													(02) Tailoring,knitting cum Embroidery.				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials				
													27.Minor Works				
													34.Scholarships and Stipends				
													50.Other Charges				
													52.Machinery and Equipment				
													TOTAL (02)				
		27,000															

GRANT 54

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
	64,40,000	5,36,994														
						4,50,000				4,50,000		(03) Hadicraft Promotion				
						9,000				9,000		01.Salaries			5,40,000	
						12,000				12,000		02.Wages			6,000	
												06.Medical Treatment			12,000	
												11.Domestic travel expenses				
						21,000				21,000		13.Office Expenses	30,00,000		18,000	
												14.Rents, Rates and Taxes				
						14,000				14,000		21.Supplies and Materials			10,000	
												26.Advertising and Publicity				
						35,000				35,000		27.Minor Works			25,000	
						67,000				67,000		34.Scholarships and Stipends			60,000	
												50.Other Charges				
						10,000				10,000		52.Machinery and Equipment			7,000	
												53.Major Works				
					50,00,000				50,00,000			54.Investments				
	64,40,000	5,36,994			50,00,000	6,18,000			50,00,000	6,18,000		TOTAL (03)		30,00,000	6,78,000	
												(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)				
												(06) Employment Programme (Knitting-cum-Employment Centre)-				
						90,99,000				90,99,000		01.Salaries			1,07,53,000	

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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
						1,30,000				1,30,000		02.Wages			1,05,000	
						89,000				89,000		06.Medical Treatment			82,000	
						91,000				91,000		11.Domestic travel expenses			67,000	
						1,85,000				1,85,000		13.Office Expenses			1,75,000	
						17,000				17,000		14.Rents, Rates and Taxes			15,000	
						2,42,000				2,42,000		21.Supplies and Materials			2,08,000	
						13,000				13,000		26.Advertising and Publicity			14,000	
		1,16,38,792	41,772			11,98,000				11,98,000		27.Minor Works			8,96,000	
						6,84,000				6,84,000		34.Scholarships and Stipends			6,40,000	
						70,000				70,000		50.Other Charges				
												52.Machinery and Equipment			62,000	
		1,16,38,792	41,772			1,18,18,000				1,18,18,000		TOTAL (06)			1,30,17,000	
						5,000				5,000		(11) Master-Craftsmen Training-				
						3,000				3,000		02.Wages			6,000	
						9,000				9,000		11.Domestic travel expenses			3,000	
							75,000				75,000	13.Office Expenses			10,000	
											75,000	14.Rents, Rates and Taxes				75,000
						65,000	75,000			65,000	75,000	21.Supplies and Materials			52,000	75,000
												27.Minor Works				
		15,03,582	18,15,375			7,52,000	28,50,000			7,52,000	28,50,000	34.Scholarships and Stipends		40,00,000	6,53,000	28,50,000
												50.Other Charges				
												52.Machinery and Equipment			1,000	
		15,03,582	18,15,375			8,34,000	30,00,000			8,34,000	30,00,000	TOTAL (11)		40,00,000	7,25,000	30,00,000
												(12) Tailoring Section Knitting -Cum- Employment Programme.				
												01.Salaries				
												13.Office Expenses				
												TOTAL (12)				

GRANT 54

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
	64,40,000	1,60,20,765	19,05,870		50,00,000	1,54,61,000	30,00,000		50,00,000	1,54,61,000	30,00,000	TOTAL 104		70,00,000	1,72,81,000	30,00,000
												105 KHADI AND VILLAGE INDUSTRIES				
												(01) Grant in aid to Khadi Industries.				
				60,20,000	1,43,38,228			60,20,000	1,43,38,228			31.Grants - in - aid (Salary)	71,23,000			
1,27,77,964	1,19,30,800			22,000	56,61,772			22,000	56,61,772			36.Grants-in-aid General (Non-Salary)	22,000	50,00,000		
												50.Other Charges				
1,27,77,964	1,19,30,800			60,42,000	2,00,00,000			60,42,000	2,00,00,000			TOTAL (01)	71,45,000	50,00,000		
1,27,77,964	1,19,30,800			60,42,000	2,00,00,000			60,42,000	2,00,00,000			TOTAL 105	71,45,000	50,00,000		
												200 OTHER VILLAGE INDUSTRIES-				
												(02) Rural Artisans Programme-				
												13.Office Expenses				
												50.Other Charges				
												01. Training Programme				
								9,000		9,000		01.Salaries				
								9,000		9,000		02.Wages			7,000	
								14,000		14,000		11.Domestic travel expenses			7,000	
								14,000		14,000		13.Office Expenses			10,000	
								64,000		64,000		21.Supplies and Materials			60,000	
								2,000		2,000		26.Advertising and Publicity				
								10,000		10,000		27.Minor Works			9,000	
								1,71,000		1,71,000		34.Scholarships and Stipends			1,70,000	
								3,000		3,000		52.Machinery and Equipment			3,000	
		1,99,060														

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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
		1,99,060				2,82,000				2,82,000						
		1,99,060				2,82,000				2,82,000						
												TOTAL 01			2,66,000	
												TOTAL (02)			2,66,000	
												(03) District Commerce & Industries Centres-				
				11,50,000		7,24,62,000		11,50,000		7,24,62,000		01.Salaries	15,00,000	62,50,000	8,22,81,000	
						2,61,000				2,61,000		02.Wages			2,06,000	
				61,000		3,95,000		61,000		3,95,000		06.Medical Treatment	62,000		3,88,000	
				8,000		9,72,000		8,000		9,72,000		11.Domestic travel expenses	9,000	62,50,000	7,12,000	
11.52.529		6,97,14,459	42,62,562	21,000		12,17,000		21,000		12,17,000		13.Office Expenses	20,000	62,50,000	9,50,000	
						1,13,000				1,13,000		14.Rents, Rates and Taxes			1,10,000	
						3,000				3,000		16.Publications				
						1,00,000				1,00,000		21.Supplies and Materials			92,000	
						7,02,000				7,02,000		26.Advertising and Publicity			1,05,000	
						17,59,000				17,59,000		27.Minor Works			13,50,000	
												31.Grants - in - aid (Salary)				
												50.Other Charges				
						12,71,000				12,71,000		51.Motor Vehicles		62,50,000	10,20,000	
												52.Machinery and Equipment				
												53.Major Works				
11.52.529		6,97,14,459	42,62,562	12,40,000		7,92,55,000		12,40,000		7,92,55,000		TOTAL (03)	15,91,000	2,50,00,000	8,72,14,000	
												(04) Training Programme				
												13.Office Expenses				
	2,43,00,000											01. Skill Upgradation for Women & Youth				
						2,00,00,000				2,00,00,000		13.Office Expenses				
						3,00,00,000				3,00,00,000		50.Other Charges				
						5,00,00,000				5,00,00,000		TOTAL 01				
												02. Entrepreneurship Promotion for Women and Youth				
						2,00,00,000				2,00,00,000		13.Office Expenses				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
					3,00,00,000				3,00,00,000							
					5,00,00,000				5,00,00,000							
	2,43,00,000				10,00,00,000				10,00,00,000							
												50.Other Charges				
												TOTAL 02				
												TOTAL (04)				
												(05) Action Plan-				
												01.Salaries				
												50.Other Charges				
												01. Promotion Scheme				
												01.Salaries				
												50.Other Charges				
												TOTAL 01				
												02. Promotion Scheme				
												01.Salaries				
							17,000				17,000	02.Wages			15,000	
			28,926				12,000				12,000	13.Office Expenses			1,15,000	
							24,000				24,000	14.Rents, Rates and Taxes			20,000	
												34.Scholarships and Stipends				
							5,000				5,000	50.Other Charges			3,000	
			28,926				58,000				58,000	TOTAL 02			1,53,000	
			28,926				58,000				58,000	TOTAL (05)			1,53,000	
					3,75,000		10,20,000		3,75,000		10,20,000	(06) Statistical Cell-				
												01.Salaries	4,10,000		11,53,000	
												02.Wages			6,000	

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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
				20,000		35,000		20,000		35,000		06.Medical Treatment	22,000		32,000	
				9,000		28,000		9,000		28,000		11.Domestic travel expenses	9,000		17,000	
3,750		8,52,366		21,000		32,000		21,000		32,000		13.Office Expenses	15,000		22,000	
												50.Other Charges				
3,750		8,52,366		4,25,000		11,15,000		4,25,000		11,15,000		TOTAL (06)	4,56,000		12,30,000	
												(07) Apiculture Mission under IBDP				
	2,63,00,000				1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000		
	2,63,00,000				1,00,00,000				1,00,00,000			TOTAL (07)		1,00,00,000		
												(08) National Mission for Food Processing				
	2,03,25,000											13.Office Expenses				
	2,03,25,000											TOTAL (08)				
												(09) Skill up gradation for Women & Youth				
												13.Office Expenses		2,50,00,000		
												50.Other Charges		2,50,00,000		
												TOTAL (09)		5,00,00,000		
												(10) Entrepreneurship for Women & Youth				
												13.Office Expenses		2,50,00,000		
												50.Other Charges		2,50,00,000		
												TOTAL (10)		5,00,00,000		
11,56,279	7,09,25,000	7,07,94,811	42,62,562	16,65,000	11,00,00,000	8,07,10,000		16,65,000	11,00,00,000	8,07,10,000		TOTAL 200	20,47,000	13,50,00,000	8,88,63,000	
												800 OTHER EXPENDITURE.				
												(01) Exhibition-				
								71,000	1,50,000	71,000	1,50,000	01.Salaries				
								61,000	2,50,000	61,000	2,50,000	02.Wages			55,000	1,50,000
								59,000	5,00,000	59,000	5,00,000	11.Domestic travel expenses			43,000	2,50,000
								63,000	5,50,000	63,000	5,50,000	13.Office Expenses			49,000	5,00,000
												14.Rents, Rates and Taxes			55,000	5,50,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
		13,19,286	13,87,308			31,000	5,50,000			31,000	5,50,000	21.Supplies and Materials			25,000	5,50,000
						30,000	3,00,000			30,000	3,00,000	26.Advertising and Publicity			20,000	3,00,000
						95,000	6,00,000			95,000	6,00,000	27.Minor Works	50,00,000		85,000	6,00,000
						44,000	1,00,000			44,000	1,00,000	45.Interests				
												50.Other Charges			35,000	1,00,000
		13,19,286	13,87,308			4,54,000	30,00,000			4,54,000	30,00,000	TOTAL (01)		50,00,000	3,67,000	30,00,000
		3,63,600				4,04,000				4,04,000		(02) Construction and maintenance of Departmental non-residential Buildings-				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works			2,35,000	
												50.Other Charges				
												53.Major Works				
		3,63,600				4,04,000				4,04,000		TOTAL (02)			2,35,000	
												(03) Construction of Guest House at Matchakolgiri				
						22,000				22,000		13.Office Expenses			20,000	
						34,000				34,000		14.Rents, Rates and Taxes			30,000	
		1,24,325				1,02,000				1,02,000		27.Minor Works			90,000	
												50.Other Charges				
												53.Major Works				
		1,24,325				1,58,000				1,58,000		TOTAL (03)			1,40,000	
												(04) Non Lapsable Central Pool of Resources (NLCPR)				

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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 (04)				
												(05) Construction of Office building				
												50.Other Charges				
												TOTAL (05)				
		18,07,211	13,87,308			10,16,000	30,00,000			10,16,000	30,00,000	TOTAL 800		50,00,000	7,42,000	30,00,000
1,40,79,233	23,98,95,800	11,70,80,191	76,98,334	80,39,000	20,40,00,000	12,77,61,000	60,00,000	80,39,000	20,40,00,000	12,77,61,000	60,00,000	TOTAL NON PLAN AND STATE PLAN	94,30,000	15,90,00,000	13,97,14,000	60,00,000
												CENTRALLY SPONSORED SCHEMES				
												102 SMALL SCALE INDUSTRIES-				
												(01) Up-gradation of Database (Quinquennial Census Surveys, Studies).				
					3,00,000				3,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
					3,00,000				3,00,000			TOTAL (01)				
					3,00,000				3,00,000			TOTAL 102				
												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				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												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-				
												(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				

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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				
												21.Supplies and Materials				
												27.Minor Works				
												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) National Mission for Food Processing				
	1,12,50,000				3,00,00,000				3,00,00,000			54.Investments				
	1,12,50,000				3,00,00,000				3,00,00,000			TOTAL (08)				
	1,12,50,000				3,00,00,000				3,00,00,000			TOTAL 200				
												800 OTHER EXPENDITURE.				
												(01) Scheme for Educated Unemployed persons-				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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 (01)				
												(02) Subsidy towards Capital to Private Industrial Units-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 800				
	1,12,50,000				3,03,00,000				3,03,00,000			TOTAL CENTRALLY SPONSORED SCHEMES				
												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				
1,40,79,233	25,11,45,800	11,70,80,191	76,98,334	80,39,000	23,43,00,000	12,77,61,000	60,00,000	80,39,000	23,43,00,000	12,77,61,000	60,00,000	TOTAL 2851	94,30,000	15,90,00,000	13,97,14,000	60,00,000
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												B-Capital Account of Social Services				

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
					50,00,000				50,00,000						1,00,00,000		
					50,00,000				50,00,000						1,00,00,000		
					50,00,000				50,00,000						1,00,00,000		
					50,00,000				50,00,000						1,00,00,000		
					50,00,000				50,00,000						1,00,00,000		

GRANT 54

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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
													(02) Construction of DIC Staff Quarters-						
													53.Major Works						
													TOTAL (02)						
													(03) Construction of Office building						
													53.Major Works						
													TOTAL (03)						
													TOTAL 700						
													TOTAL 01						
													TOTAL CENTRALLY SPONSORED SCHEMES						
					50,00,000				50,00,000				TOTAL 4216		1,00,00,000				
													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						
													27.Minor Works						
													50.Other Charges						
	1,00,00,000				50,00,000				50,00,000				53.Major Works			50,00,000			
	1,00,00,000				50,00,000				50,00,000				TOTAL (01)			50,00,000			
													(02) Provision for water supply to Industrial Estates						
													53.Major Works						

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
												TOTAL (02)				
												(03) Provision for Electrical Installation to the Industrial Estates-				
												53.Major Works				
												TOTAL (03)				
												(04) Development of Industrial Areas				
												13.Office Expenses				
					10,00,000				10,00,000			50.Other Charges				
												53.Major Works		30,00,000		
					10,00,000				10,00,000			TOTAL (04)		30,00,000		
												(05) Infrastructure Development in Interior Areas				
												53.Major Works				
												TOTAL (05)				
												(06) Food Park				
												50.Other Charges				
												53.Major Works				
												TOTAL (06)				
	3,30,00,000				5,00,00,000				5,00,00,000			(07) Upgradation of Industrial Estate at Khasi Hills & Garo Hills				
												53.Major Works				
	3,30,00,000				5,00,00,000				5,00,00,000			TOTAL (07)				
												(08) Acquisition of Land at Industrial Park/Garo Hills				
					8,00,000				8,00,000			53.Major Works		2,60,00,000		
					8,00,000				8,00,000			TOTAL (08)		2,60,00,000		
	4,30,00,000				5,68,00,000				5,68,00,000			TOTAL 101		3,40,00,000		
												102 SMALL SCALE INDUSTRIES-				
												(02) Multi purpose Service workshop-				
												53.Major Works				

GRANT 54

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												54. Investments				
												TOTAL (01)				
												(02) Loans for District Industries Centres(Margin Money Scheme)				
												54. Investments				
												TOTAL (02)				
												TOTAL 102				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												TOTAL 6851				
1,40,79,233	29,46,45,800	11,70,80,191	76,98,334	80,39,000	30,16,00,000	12,77,61,000	60,00,000	80,39,000	30,16,00,000	12,77,61,000	60,00,000	GRAND TOTAL	94,30,000	20,90,00,000	13,97,14,000	60,00,000