I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE

ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES

	REVENUE	CAPITAL	TOTAL	
Voted	23,94,06,800	7,25,00,000	31,19,06,800	
Charged		-	-	

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

INDUSTRIES DEPARTMENT

	Actuals 2	009-2010	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estima	ates 2010	-2011		Budge	et Estima	tes 2011	-2012
Ger	eral	Sixth Son Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
64,28,81	9,27,08,804 62,00,000	5,65,34,730	3,88,39,537	71,43,000	11,06,70,000 75,80,000		3,42,70,000	71,43,000	11,06,70,000 75,80,000		3,42,70,000	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	72,28,000	11,47,00,000 50,00,000 6,75,00,000	7,12,78,800	4,62,00,000

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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
REVENUE SECTION C-Economic Services 2.851 VILLAGE AND SMALL INDUSTRIES NON PLAN AND STATE PLAN 1.0.0.000 1.0.0.0.000 1.0.0.0.000 1.0.0.0.0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
REVENUE SECTION C-Economic Services 2.851 VILLAGE AND SMALL INDUSTRIES NON PLAN AND STATE PLAN 1.0.0.000 1.0.0.0.000 1.0.0.0.000 1.0.0.0.0	`	`	`	`	`	`	`	,	`	`	`	`		`	`	`	`
C-Economic Services 2851 VIII.AGG AND SMALL 1,000 10,000	64,28,818	9,89,08,804	5,65,34,730	3,88,39,537	71,43,000	11,82,50,000	6,77,57,000	3,42,70,000	71,43,000	11,82,50,000	6,77,57,000	3,42,70,000	GRAND TOTAL	72,28,000	18,72,00,000	7,12,78,800	4,62,00,000
C-Economic Services 2851 VIII.AGG AND SMALL 1,000 10,000																	
C-Economic Services 2851 VIII.AGG AND SMALL 1,000 10,000													REVENUE SECTION				
25.51 VILLAGE AND SMALL 133.605 2.66.545 2.18.943 1.50.000 1.10.65.0000 1.10.65.0000 1.10.65.0000 1.10.65.0000 1.10.65.0000 1.10.65.0000 1.10.65.0000 1.10.65.0000																	
13,696 2,66,566 2,18,902 1,56,000 1,00,5000 1,56,000 1,56,000 1,69,2000 1,69,2000 1,49,22,000 1,49,22,000 1,49,22,000 1,49,22,000 1,49,22,000 1,49,22,000 1,49,22,000 1,49,22,000 1,49,22,000 1,49,22,000 1,49,20,000																	
33,865 2,46,544 2,18,983 1,50,000 1,05,000 1,05,000 1,05,000 1,05,000 1,05,000 1,05,000 1,05,000 1,14,0,000 1,1																	
1,144,200 2,43,775 85,00 1,49 2,000 1,49 2,000 1,59 2,000 1,49 2,000																	
40,82,654 7,86,242 36,000 10,137,000 59,33,000 578,000 36,000 10,187,000 59,33,000 578,000 36,000 10,187,000 59,33,000 578,000 36,000 10,187,000 59,33,000 578,000 10,187,000 59,33,000 578,000 10,187,000 59,33,000 578,000 10,187,000 59,33,000 578,000 10,187,000 59,33,000 578,000 59,33,000 578,000 59,33,000 578,000 59,33,000 578,000 59,33,000 578,000 59,33,000 578,000 59,33,000 578,000 59,33,000 578,000 59,33,000 578,000 59,33,000 578,000 59,33,000 578,000 59,33,000 578,000 59,33,000 578,000 59,33,000 578,000 59,33,000 59,	33,695		2,66,564	2,18,983	1,50,000		10,05,000		1,50,000		10,05,000		001 DIRECTION AND ADMINISTRATION-	1,52,000		10,20,000	
8,19,6,500 40,6,3,542 6,27,628 36,000 10,18,70,000 5,78,000 34,97,000 10,99,70,000 10,99,70,000 10,99,70,000 10,99,70,000 10,99,70,000 10,00,000 1			1,14,43,020	2,43,775	85,000		1,49,92,000		85,000		1,49,92,000		003 TRAINING.	86,000		1,59,33,152	
1,89,9287			40,82,054	7,86,243			49,65,000	8,52,000			49,65,000	8,52,000	101 INDUSTRIAL ESTATES			52,00,548	22,00,000
1,00,03,000 1,00,03,000 1,00,000 1,0		8,19,05,000	40,63,542	6,27,626	36,000	10,18,70,000	50,30,000	5,78,000	36,000	10,18,70,000	50,30,000	5,78,000	102 SMALL SCALE INDUSTRIES-	36,000	10,17,00,000	54,15,000	9,00,000
\$\frac{5}{9.875.56} 1,080,03.06 \$\frac{5}{9.875.60} 1,080,03.06 \$\frac{5}{9.875.60} 1,200,000 1,200,				35,04,795			1,33,52,000	34,97,000			1,33,52,000	34,97,000				1,41,73,700	50,00,000
9,87,569 2,47,30,978 3,25,81,541 18,22,000 9,25,000 11,00,000 11,00,000 71,43,000 10,96,70,000 10,00,000 1	54,07,554	1 08 03 804			50,50,000	78,00,000			50,50,000	78,00,000				50,51,000	1,20,00,000		
9,25,000 11,00,000 13,0		1,00,00,004	2 47 30 078	2 25 81 5/1			2 74 88 000	2 82 43 000				2 82 43 000				2 86 06 400	3,68,00,000
64.28,818 9.27,08,804 5,65,34,730 3,88,39,537 71,43,000 10,96,70,000 6,77,57,000 3,42,70,000 10,96,70,000 6,77,57,000 3,42,70,000 3,42,70,000 10,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000	7,07,507								10,22,111					,,			
PLAN CENTRALLY SPONSORED SCHEMES 10,00,000 10,000 10,00,		0.07.00.004							71 42 000	10 04 70 000		0 40 70 000		72 20 000	11 27 00 000		
10,00,000	64,28,818	9,27,08,804	5,65,34,730	3,88,39,537	71,43,000	10,96,70,000	6,77,57,000	3,42,70,000	71,43,000	10,96,70,000	6,77,57,000	3,42,70,000	TOTAL MONTEMAND STATE	72,20,000	11,37,00,000	7,12,70,000	4,02,00,000
10,00,000																	
111 EMPLOYMENT SCHEME FOR UNEMPLOYED 200 OTHER VILLAGE INDUSTRIES- 800 OTHER EXPENDITURE. 10,00,000 10,000,000 10,000 10,						10,00,000				10,00,000					10,00,000		
10,00,000													104 HANDICRAFT INDUSTRIES-				
10,00,000													111 EMPLOYMENT SCHEME FOR UNEMPLOYED				
10,00,000																	
10,00,000 10,000 10,000 10,00																	
SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 102 SMALL SCALE INDUSTRIES- 111 EMPLOYMENT SCHEME FOR UNEMPLOYED TOTAL CENTRAL SECTOR SCHEMES TOTAL 2851										10 00 000					10 00 000		
CENTRAL SECTOR SCHEMES 102 SMALL SCALE INDUSTRIES- 111 EMPLOYMENT SCHEME FOR UNEMPLOYED TOTAL CENTRAL SECTOR SCHEMES TOTAL 2851 TOTAL 3851 TOTA						10,00,000				10,00,000					10,00,000		
111 EMPLOYMENT SCHEME FOR UNEMPLOYED TOTAL CENTRAL SECTOR SCHEMES TOTAL 2851 TOTAL 2851 TOTAL SECTION TOTAL SECTION TOTAL SECTION TOTAL SECTION TOTAL 2851 TOTAL 2851 TOTAL 2851 TOTAL SECTION TOTAL SECTION TOTAL SECTION TOTAL SECTION TOTAL 2851 TOTAL 2851 TOTAL 2851 TOTAL 3851																	
TOTAL CENTRAL SECTOR SCHEMES TOTAL 2851 TOTAL 2851 TOTAL 2851 TOTAL SECTION TOTAL 2851 TOTAL SECTION TOTAL 2851 TOTAL													102 SMALL SCALE INDUSTRIES-				
SCHEMES SCHEMES TOTAL 2851 TOTAL 285													111 EMPLOYMENT SCHEME FOR UNEMPLOYED				
SCHEMES SCHEMES TOTAL 2851 TOTAL 285													TOTAL CENTRAL SECTOR				
CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-																	
B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-	64,28,818	9,27,08,804	5,65,34,730	3,88,39,537	71,43,000	11,06,70,000	6,77,57,000	3,42,70,000	71,43,000	11,06,70,000	6,77,57,000	3,42,70,000	TOTAL 2851	72,28,000	11,47,00,000	7,12,78,800	4,62,00,000
4216 CAPITAL OUTLAY ON HOUSING-													CAPITAL SECTION				
4216 CAPITAL OUTLAY ON HOUSING-													B-Capital Account of Social Services				
													_				
NON PLAN AND STATE PLAN													HOUSING-				
													NON PLAN AND STATE PLAN				
CENERAL Computarisation by MIC Maghalaya State Computaris																	

Δ	ctuals 2	2009-2010	0	Rudge	t Estima	tes 2010-	2011	Revise	d Estim	ates 2010			Budge	t Estima	tes 2011-	2012
1	Locumb E		chedule		. <u>1</u> 5011110	Sixth S			- LUMIII		chedule		Dauge	· 10011110	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01 GOVERNMENT RESIDENTIAL				
												BUILDINGS 700 OTHER HOUSING.		50,00,000		
												TOTAL 01		50,00,000		
												TOTAL NON PLAN AND STATE		50,00,000		
												PLAN				
												CENTRALLY SPONSORED SCHEMES 01 GOVERNMENT RESIDENTIAL				
												BUILDINGS				
												700 OTHER HOUSING.				
												TOTAL 01 TOTAL CENTRALLY				
												SPONSORED SCHEMES				
												TOTAL 4216		50,00,000		
												C-Capital Account of Economic				
												Services 4851 Capital Outlay on Village and Small				
												Industries.				
					39,80,000				39,80,000			NON PLAN AND STATE PLAN		1,20,00,000		
	26,00,000				39,80,000				39,80,000	1		101 INDUSTRIAL ESTATES 102 SMALL SCALE INDUSTRIES-		1,20,00,000		
					30,00,000				30,00,000			104 HANDICRAFTS INDUSTRIES-		40,00,000		
	30,00,000											190 Investment in Public Sector and Other				
	6,00,000				6,00,000				6,00,000	,		Undertakings 200 OTHER VILLAGE INDUSTRIES-		5,15,00,000		
	62,00,000				75,80,000				75,80,000)		TOTAL NON PLAN AND STATE		6,75,00,000		
	62,00,000				75,80,000				75,80,000			PLAN TOTAL 4851		6,75,00,000		
					/3,80,000				73,00,000			F-Loans and Advances		0,73,00,000		
												r-Loans and Advances				
CENEDAL													rication by			

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Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES CENTRALLY SPONSORED SCHEMES 102 SMALL SCALE INDUSTRIES-TOTAL CENTRALLY SPONSORED SCHEMES				
												TOTAL 6851				
64,28,818	9,89,08,804	5,65,34,730	3,88,39,537	71,43,000	11,82,50,000	6,77,57,000	3,42,70,000	71,43,000	11,82,50,000	6,77,57,000	3,42,70,000	GRAND TOTAL	72,28,000	18,72,00,000	7,12,78,800	4,62,00,00
												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				
33,695		2,66,564	2,18,983	1,50,000		7,55,000		1,50,000		7,55,000		Board/Telephone Bills (BSNL). 13.Office Expenses	1,52,000		7,70,000	
			2/10/700			2,50,000				2,50,000		14.Rents, Rates and Taxes	1,02,000		2,50,000	
						_,,,,,,,				_,,		•			_,,,,,,,,	
												50.Other Charges TOTAL (01)				
33,695		2,66,564	2,18,983	1,50,000		10,05,000		1,50,000		10,05,000			1,52,000		10,20,000	
33,695		2,66,564	2,18,983	1,50,000		10,05,000		1,50,000		10,05,000		TOTAL 001	1,52,000		10,20,000	
												003 TRAINING.				
												(01) Training Instittue (Furniture making section)				
						9,50,000				9,50,000		01.Salaries			10,91,000	
						6,000				6,000		02.Wages			6,000	
						26,000				26,000		06.Medical Treatment			28,000	
												11.Domestic travel expenses				
						26,000				26,000		13.Office Expenses			27,000	
												14.Rents, Rates and Taxes				
						38,000				38,000		21.Supplies and Materials			38,000	
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	Actuals 2	2009-201	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	et Estim	ates 2011	-2012
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non 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.Advertising and Publicity				
						36,000				36,000		27.Minor Works			36,000	
						72,000				72,000		34.Scholarships and Stipends			72,000	
		9,90,226	60,000									50.Other Charges				
						20,000				20,000		52.Machinery and Equipment			20,000	
												53.Major Works				
		9,90,226	60,000			11,74,000				11,74,000		TOTAL (01)			13,18,000	
												(02) Training Institute (Carpentry Cane & Bamboo Section)				
						5,50,000				5,50,000		01.Salaries			5,95,000	
						11,000				11,000		02.Wages			11,000	
						5,000				5,000		06.Medical Treatment				
												11.Domestic travel expenses			2,000	
						31,000				31,000		13.Office Expenses			32,000	
						11,000				11,000		14.Rents, Rates and Taxes			11,000	
						31,000				31,000		21.Supplies and Materials			31,000	
						41,000				41,000		27.Minor Works			41,000	
						72,000				72,000		34.Scholarships and Stipends			75,000	
		14,15,072										50.Other Charges				
						30,000				30,000		52.Machinery and Equipment			30,000	
		14,15,072				7,82,000				7,82,000		TOTAL (02)			8,28,000	
												(03) Training Institute (Soap Making Section)				
												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
`	`	,	`	,	,	,	`	`	`	,	,	27.Minor Works	,		`	`
												50.Other Charges				
												TOTAL (03)				
												(04) Training Institute (Leather,Blackmithy and Carpentry Section				
						83,28,000				83,28,000		01.Salaries			87,15,676	
						78,000				78,000		02.Wages			78,000	
						95,000				95,000		06.Medical Treatment			1,07,000	
						49,000				49,000		11.Domestic travel expenses			49,000	
						1,72,000				1,72,000		13.Office Expenses			1,80,000	
						11,000				11,000		14.Rents, Rates and Taxes			11,000	
						3,16,000				3,16,000		21.Supplies and Materials			3,16,000	
						3,01,000				3,01,000		27.Minor Works			3,01,000	
						4,42,000				4,42,000		34.Scholarships and Stipends			4,45,000	
		79,99,875	1,46,539	,								50.Other Charges				
						1,11,000				1,11,000		52.Machinery and Equipment			1,12,000	
												53.Major Works				
		79,99,875	1,46,539)		99,03,000				99,03,000		TOTAL (04)			1,03,14,676	
												(05) Training Institute (Paper making Section)-				
						3,80,000				3,80,000		01.Salaries			3,74,400	
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
						00.555				00.555		26.Advertising and Publicity				
						30,000				30,000		27.Minor Works			30,000	
												34.Scholarships and Stipends				
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A	ctuals 2	2009-201	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	et Estim	ates 2011	-2012
Gene			chedule			Sixth So Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
			DI.	N. Di	DL		DL			N. Divi			N. Div			
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `	``	`	`	`	`	,	` `	`	``	` `	12	13	` `	13	10	` `
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
						4,10,000				4,10,000		TOTAL (05)			4,04,400	
												(06) Training Institute (Bee Keeping Section)				
						25,00,000				25,00,000		01.Salaries			28,35,076	
						12,000				12,000		02.Wages			12,000	
						19,000				19,000		06.Medical Treatment			26,000	
						27,000				27,000		11.Domestic travel expenses			27,000	
						37,000				37,000		13.Office Expenses			40,000	
												14.Rents, Rates and Taxes				
						15,000				15,000		21.Supplies and Materials			15,000	
						23,000				23,000		27.Minor Works			23,000	
						80,000				80,000		34.Scholarships and Stipends			90,000	
		10,37,847	37,236									50.Other Charges				
						10,000				10,000		52.Machinery and Equipment				
		10,37,847	37,236			27,23,000				27,23,000		TOTAL (06)			30,68,076	
												(07) Tailoring,Knitting and Embroidery Centre				
												01.Salaries				
												13.Office Expenses				
												TOTAL (07)				
												(08) Training of Departmental Officer & Staff.				
CENEDAL													rication by			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan 15	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				85,000				85,000				13.Office Expenses	86,000			
				85,000				85,000				TOTAL (08)	86,000			
		1,14,43,020	2,43,775	85,000		1,49,92,000		85,000		1,49,92,000		TOTAL 003	86,000		1,59,33,152	
												101 INDUSTRIAL ESTATES				
												(01) Industrial Estate at Shillong, Nongstoin,Ribhoi				
						41,75,000	1,60,000			41,75,000	1,60,000	01.Salaries			44,52,548	2,70,000
						31,000				31,000		02.Wages			31,000	
						21,000	10,000			21,000	10,000	06.Medical Treatment			21,000	10,000
						45,000				45,000		11.Domestic travel expenses			45,000	
						71,000	25,000			71,000	25,000	13.Office Expenses			71,000	35,000
						31,000				31,000		14.Rents, Rates and Taxes			31,000	10,00,000
						91,000				91,000		21.Supplies and Materials			91,000	
												26.Advertising and Publicity				
						61,000				61,000		27.Minor Works			61,000	
						1,20,000				1,20,000		34.Scholarships and Stipends			1,20,000	
		37,77,806	1,64,032									50.Other Charges				
						51,000				51,000		52.Machinery and Equipment			52,000	
												53.Major Works				
		37,77,806	1,64,032			46,97,000	1,95,000			46,97,000	1,95,000	TOTAL (01)			49,75,548	13,15,00
						1,90,000	4,09,000			1,90,000	4,09,000	(02) Industrial Estate atMendipathar/Williamnagar and Tura,Garo Hills 01.Salaries			1,44,000	5,09,000
						9,000				9,000		02.Wages			9,000	7,000
						2,000	14,000			2,000	14,000	06.Medical Treatment			5,000	7,000
						5,000	4,000			5,000	4,000	11.Domestic travel expenses			5,000	4,00
						8,000	10,000			8,000	10,000	-			8,000	20,00
						3,000	25,000			3,000	25,000				3,000	25,00
												26.Advertising and Publicity				
CENEDAL												_	rication by			l

A	ctuals	2009-2010	0	Budge	et Estima	ates 2010-	2011	Revise	ed Estim	nates 2010			Budge	et Estim	ates 2011-	2012
Gene			chedule			Sixth Se Part II	chedule		neral	Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
		2,78,405	4,92,114	`	,	51,000		`	,	51,000	`	27.Minor Works 28.Professional Services 34.Scholarships and Stipends 50.Other Charges		,	51,000	
		2,78,405	4,92,114			2,68,000	4,62,000			2,68,000	4,62,000	TOTAL (02)			2,25,000	5,72,000
							1,76,000				1,76,000	(03) Industrial Estate at Jowai-01. Salaries02. Wages				2,84,000
							8,000 1,000				8,000 1,000	06.Medical Treatment 11.Domestic travel expenses				8,000 1,000
		25,843	1,30,097				10,000				10,000	13.Office Expenses 27.Minor Works 50.Other Charges				20,000
		25,843	1,30,097				1,95,000				1,95,000	TOTAL (03)				3,13,000
												(04) Provision for Electrical Installation to the Industrial Estate 53.Major Works TOTAL (04)				
		40,82,054	7,86,243			49,65,000	8,52,000			49,65,000	8,52,000	TOTAL 101 102 SMALL SCALE INDUSTRIES- (01) Multipurpose /Service workshops-			52,00,548	22,00,000
CENEDAL						12,00,000 2,000	4,15,000			12,00,000 2,000	4,15,000	02.Wages			13,73,000 2,000	6,00,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	•	`	,	10,000	20,000	`	`	10,000	20,000	06.Medical Treatment	`	`	12,000	20,000
						2,000	3,000			2,000	3,000	oorearear Treatment			2,000	
						10,000	15,000			10,000					12,000	
											15,000	Totalite Empenses				
						5,000	20,000			5,000	20,000				5,000	
						55,000	30,000			55,000	30,000				55,000	
						30,000	75,000			30,000	75,000	34.Scholarships and Stipends			30,000	80,000
		11,54,351	4,69,784									50.Other Charges				
												51.Motor Vehicles				
						30,000				30,000		52.Machinery and Equipment			30,000	
		11,54,351	4,69,784			13,44,000	5,78,000			13,44,000	5,78,000	TOTAL (01)			15,21,000	9,00,000
												(03) Saw milling cum mechanised Carpentry-				
												01.Salaries				
		29,09,191	1,57,842									13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												05. Management				
						27,50,000				27,50,000		01.Salaries			29,64,000	
						2,000				2,000		06.Medical Treatment				
						45,000				45,000		11.Domestic travel expenses			45,000	
						60,000				60,000		13.Office Expenses			60,000	
						28,57,000				28,57,000		TOTAL 05			30,69,000	
												06. Operation and maintenance				
						3,00,000				3,00,000		02.Wages			3,00,000	
						5,000				5,000		06.Medical Treatment				
												13.Office Expenses				
						2,78,000				2,78,000		21.Supplies and Materials			2,78,000	
						1,50,000				1,50,000		27.Minor Works			1,50,000	
CENEDAI												Z. THIOL WOLKS				

A	ctuals 2	009-2010 Budget Estimates 2010-20 Sixth Schedule Sixth Sch				2011	Revise	d Estim	ates 2010			Rudge	t Estima	ates 2011	-2012	
Gener			chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
						61,000 35,000 8,29,000				61,000 35,000 8,29,000		34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment TOTAL 06			62,000 35,000 8,25,000	
		29,09,191	1,57,842	8,29,000 57,842 36,86,000					36,86,000		TOTAL (03) (04) Raw materials -cum-sales Depot- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment			38,94,000		
	12,05,000 12,05,000			36,000 36,000				36,000	11,70,000			TOTAL (04) (05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self-employment- 13.Office Expenses 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (05)	36,000	12,00,000		

					1				1	GRANT	54		1			
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	8,07,00,000	,	,	`	10,07,00,000	`		•	10,07,00,000	`	,	(09) Package Scheme for inventive Large and medium 31.Grants - in - aid (Salary) 50.Other Charges		10,05,00,000	`	
	8,07,00,000				10,07,00,000				10,07,00,000			TOTAL (09)		10,05,00,000		
	8,19,05,000		6,27,626	36.000	10,18,70,000	50,30,000	5,78,000	36,000		50,30,000	5,78,000	TOTAL 102	36,000	10,17,00,000	54,15,000	9,00,000
		,			., ., ., ., .		., .,	,	., ., ., ., .			104 HANDICRAFT INDUSTRIES-				
												(01) Tailoring Knitting and Embroidery Centres -				
						10,50,000	5,80,000			10,50,000	5,80,000	01.Salaries			12,50,000	7,50,000
						10,000				10,000		02.Wages			10,000	
						13,000	20,000			13,000	20,000	06.Medical Treatment			16,000	50,000
						14,000	5,000			14,000	5,000				14,000	40,000
						40,000	50,000			40,000	50,000				42,000	60,000
												14.Rents, Rates and Taxes				
						29,000	40,000			29,000	40,000	21.Supplies and Materials			29,000	50,000
						1,55,000	4,00,000			1,55,000	4,00,000				1,55,000	5,00,000
						2,04,000	42,000			2,04,000	42,000	34.Scholarships and Stipends			2,06,000	50,000
		13,70,049	11,88,649									50.Other Charges				
						23,000				23,000		52.Machinery and Equipment			23,000	
		13,70,049	11,88,649			15,38,000	11,37,000			15,38,000	11,37,000				17,45,000	15,00,000
												(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				
CENEDAL	1															

ı A	Actuals 2	2009-201	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	t Estim	ates 2011-	-2012
Gen			chedule			Sixth Son Part II	chedule			1	chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
``	`	`	`	`	`	`	`	`	``	``	``	13	` `	`	`	` `
												50.Other Charges 52.Machinery and Equipment TOTAL (02)				
						4,00,000				4,00,000		(03) Implementation of Handicraft Board Schemes 01.Salaries			4,53,000	
						6,000				6,000		02.Wages			6,000	
						6,000				6,000		06.Medical Treatment			10,000	
						0,000				5,555		11.Domestic travel expenses			10,000	
						16,000				16,000					18,000	
						10,000				10,000		13.Office Expenses			18,000	
						40.000				40.000		14.Rents, Rates and Taxes			40.000	
						10,000				10,000		21.Supplies and Materials			10,000	
												26.Advertising and Publicity				
						30,000				30,000		27.Minor Works			30,000	
						61,000				61,000		34.Scholarships and Stipends			61,000	
		4,42,382										50.Other Charges				
						10,000				10,000		52.Machinery and Equipment			10,000	
												53.Major Works				
		4,42,382				5,39,000				5,39,000		TOTAL (03)			5,98,000	
												(04) Asistance to artisans organisation passed out Trainees and tecnically qualified persons in Handicraft Industries for self employment.				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
CENEDAI											_		rication by			

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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
						89,50,000	2,86,000			89,50,000	2,86,000	(06) Employment Programme (Knitting-cum-Employment Centre)- 01.Salaries			95,38,700	5,00,000
						60,000				60,000		02.Wages			60,000	
						51,000	20,000	,		51,000	20,000				33,000	40,000
						59,000	15,000)		59,000	15,000	11.Domestic travel expenses			61,000	40,000
						1,43,000	70,000			1,43,000	70,000				1,45,000	90,000
						11,000				11,000		14.Rents, Rates and Taxes			11,000	
						1,52,000	55,000)		1,52,000	55,000	21.Supplies and Materials			1,52,000	60,000
						7,000				7,000		26.Advertising and Publicity			7,000	
						3,85,000	5,00,000			3,85,000	5,00,000	27.Minor Works			3,85,000	6,00,000
						4,87,000	1,14,000)		4,87,000	1,14,000	34.Scholarships and Stipends			4,93,000	1,70,000
		83,69,107	5,15,476									50.Other Charges			10,000	
						90,000				90,000		52.Machinery and Equipment			50,000	
		83,69,107	5,15,476			1,03,95,000	10,60,000)		1,03,95,000	10,60,000	TOTAL (06)			1,09,45,700	15,00,000
												(11) Master-Craftsmen Training-				
						4,000				4,000		02.Wages			4,000	
												11.Domestic travel expenses			2,000	
						2,000				2,000		13.Office Expenses			3,000	
						11,000	10,000)		11,000	10,000	14.Rents, Rates and Taxes			11,000	2,00,000
						62,000	20,000)		62,000	20,000	21.Supplies and Materials			62,000	2,00,000
												27.Minor Works				
						8,01,000	12,70,000			8,01,000	12,70,000	34.Scholarships and Stipends			8,03,000	16,00,000
		8,12,338	18,00,670									50.Other Charges				
												52.Machinery and Equipment				
		8,12,338	18,00,670			8,80,000	13,00,000			8,80,000	13,00,000	TOTAL (11)			8,85,000	20,00,000
												(12) Tailoring Section Knitting -Cum- Employment Programme.				
												01.Salaries				
CENEDAL								•	•						abalaya Sta	_

A	ctuals 2	009-2010)	Budge	t Estima	ates 2010-	2011	Revise	ed Estima	ates 2010			Budge	et Estima	ates 2011-	2012
Gene			chedule			Sixth S Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
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												13.Office Expenses				
												TOTAL (12)				
		1,09,93,876	35,04,795			1,33,52,000	34,97,000			1,33,52,000	34,97,000	TOTAL 104			1,41,73,700	50,00,000
												105 KHADI AND VILLAGE INDUSTRIES				
												(01) Grant in aid to Khadi Industries.				
				50,50,000	78,00,000	0		50,50,000	78,00,000			31.Grants - in - aid (Salary)	50,51,000	1,20,00,000)	
54,07,554	1,08,03,804											50.Other Charges				
54,07,554	1,08,03,804			50,50,000	78,00,00	o		50,50,000	78,00,000			TOTAL (01)	50,51,000	1,20,00,000)	
54,07,554	1,08,03,804			50,50,000	78,00,000	0		50,50,000	78,00,000			TOTAL 105	50,51,000	1,20,00,000		
												200 OTHER VILLAGE INDUSTRIES-				
												(02) Rural Artisans Programme-				
												13.Office Expenses				
		1,51,857	1,500									50.Other Charges				
												01. Training Programme				
												01.Salaries				
						6,000				6,000		02.Wages			6,000	
						6,000				6,000		11.Domestic travel expenses			6,000	
						10,000				10,000		13.Office Expenses			12,000	
						61,000				61,000		21.Supplies and Materials			61,000	
						1,000				1,000		26.Advertising and Publicity			1,000	
						7,000				7,000		27.Minor Works			7,000	
						1,65,000				1,65,000		34.Scholarships and Stipends			1,66,000	
						15,000				15,000		52.Machinery and Equipment			15,000	
CENEDAL															rhalava Sta	

NT	DI	M. Di	Plan	Non Plan	Plan	M. DI	Plan	M D1	DI	Non Plan			Non Plan	DI	M. DI	DI
Non Plan	Plan 2	Non Plan	Pian 4	Non Plan	6	Non Plan 7	8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Pian 14	Plan 15	Non Plan 16	Plan 17
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						2,71,000				2,71,000		TOTAL 01			2,74,000	
		1,51,857	1,500			2,71,000				2,71,000		TOTAL (02)			2,74,000	
												(03) District Industries Centres-				
				12,00,000		2,39,00,000	2,34,43,000	12,00,000		2,39,00,000	2,34,43,000	01.Salaries	13,50,000		2,47,21,400	3,03,00,000
						1,02,000	1,20,000			1,02,000	1,20,000	02.Wages			1,02,000	2,00,000
				55,000		1,22,000	4,50,000	55,000		1,22,000	4,50,000	06.Medical Treatment	60,000		1,34,000	6,00,000
				6,000		6,41,000	12,00,000	6,000		6,41,000	12,00,000	11.Domestic travel expenses	6,000		6,41,000	15,00,000
				26,000		5,01,000	11,00,000	26,000		5,01,000	11,00,000	13.Office Expenses	26,000		5,07,000	14,00,000
						1,18,000	70,000			1,18,000	70,000	14.Rents, Rates and Taxes			1,08,000	1,00,000
						1,000				1,000		16.Publications			1,000	
												21.Supplies and Materials				
						31,000	60,000			31,000	60,000	26.Advertising and Publicity			31,000	1,00,000
						4,15,000	8,00,000			4,15,000	8,00,000	27.Minor Works			4,15,000	15,00,000
												31.Grants - in - aid (Salary)				
8,43,673		2,38,09,243	3,25,38,744									50.Other Charges				
						3,85,000	10,00,000			3,85,000	10,00,000	51.Motor Vehicles			3,85,000	11,00,000
												52.Machinery and Equipment				
												53.Major Works				
8,43,673		2,38,09,243	3,25,38,744	12,87,000		2,62,16,000	2,82,43,000	12,87,000		2,62,16,000	2,82,43,000	TOTAL (03)	14,42,000		2,70,45,400	3,68,00,000
												(04) Training Programme				
												53.Major Works				
												TOTAL (04)				
												(05) Action Plan-				
												01.Salaries				
		19,100										50.Other Charges				
												01. Promotion Scheme				
												01.Salaries				
TENTEDAT																

A	ctuals 2	2009-2010)	Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	et Estim	ates 2011	-2012
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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. Promotion Scheme 01.Salaries				
						14,000 10,000				14,000 10,000		02.Wages 13.Office Expenses			14,000 11,000	
						21,000				21,000		14.Rents, Rates and Taxes34.Scholarships and Stipends50.Other Charges			21,000	
						45,000				45,000		TOTAL 02			48,000	
		19,100				45,000				45,000		TOTAL (05)			48,000	
				5,00,000		9,00,000		5,00,000		9,00,000		(06) Statistical Cell- 01.Salaries 02.Wages	4,21,000		11,70,000	
				15,000		8,000		15,000		8,000		06.Medical Treatment	18,000		18,000	
				4,000		17,000		4,000		17,000		11.Domestic travel expenses	4,000		18,000	
				16,000		21,000		16,000		21,000		13.Office Expenses	18,000		23,000	
1,43,896		7,50,778	41,297									50.Other Charges				
1,43,896		7,50,778	41,297	5,35,000		9,56,000		5,35,000		9,56,000		TOTAL (06)	4,61,000		12,39,000	
9,87,569		2,47,30,978	3,25,81,541	18,22,000		2,74,88,000	2,82,43,000	18,22,000		2,74,88,000	2,82,43,000	TOTAL 200	19,03,000		2,86,06,400	3,68,00,000
												800 OTHER EXPENDITURE. (01) Exhibition- 01. Salaries				

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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
						62,000	80,000			62,000	80,000	02.Wages			62,000	1,00,000
						51,000	1,60,000			51,000	1,60,000	11.Domestic travel expenses			52,000	2,00,000
						49,000	2,00,000			49,000	2,00,000	13.Office Expenses			52,000	2,20,000
						51,000	2,00,000			51,000	2,00,000	14.Rents, Rates and Taxes			51,000	2,50,000
						22,000	1,80,000			22,000	1,80,000	21.Supplies and Materials			22,000	2,00,000
						23,000	80,000			23,000	80,000	26.Advertising and Publicity			23,000	80,000
						85,000	2,00,000			85,000	2,00,000	27.Minor Works			85,000	2,50,000
												45.Interests				
		4,21,881	8,76,574			35,000				35,000		50.Other Charges			35,000	
		4,21,881	8,76,574			3,78,000	11,00,000			3,78,000	11,00,000	TOTAL (01)			3,82,000	13,00,000
												(02) Construction and maintenance of Departmental non-residential Buildings- 13.Office Expenses				
												14.Rents, Rates and Taxes				
						4,00,000				4,00,000		27.Minor Works			4,00,000	
		4,00,000										50.Other Charges				
												53.Major Works				
		4,00,000				4,00,000				4,00,000		TOTAL (02)			4,00,000	
												(03) Construction of Guest House at Matchakolgiri				
						16,000				16,000		13.Office Expenses			17,000	
						31,000				31,000		14.Rents, Rates and Taxes			31,000	
						1,00,000				1,00,000		27.Minor Works			1,00,000	
												50.Other Charges				
												53.Major Works				
						1,47,000				1,47,000		TOTAL (03)			1,48,000	
												(04) Non Lapsable Central Pool of Resources (NLCPR) 50.Other Charges				
CENEDAL													rication by			

	otuals 2	009-2010	1	Rudge	t Ectimo	tes 2010-	2011	Dovice	d Estima	ates 2010			Ruda	t Fetime	tes 2011	2012
P	ctuals 2			,	t remina	Sixth S		Nevist	u Estiffi		chedule		Duuge	t Estilla		
Gene	rol	Part II	chedule	Gen	orol	Part II		Con	orol	Part II			Gene	orol	Sche	kth Ndulo
Gene	erai	Part II	Areas	Gen	ierai	Part II	Aleas	Gen	erai	Part II	Areas		Gene	erai	Part II	
												Head of Accounts			Pail II	Aleas
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 (04)				
												(05) Construction of Office building				
		1,32,815										50.Other Charges				
		1,32,815										TOTAL (05)				
		9,54,696	8,76,574			9,25,000	11,00,000			9,25,000	11,00,000	TOTAL 800			9,30,000	13,00,000
64,28,818	9,27,08,804	5,65,34,730	3,88,39,537	71,43,000	10,96,70,000	6,77,57,000	3,42,70,000	71,43,000	10,96,70,000	6,77,57,000	3,42,70,000	TOTAL NON PLAN AND STATE PLAN	72,28,000	11,37,00,000	7,12,78,800	4,62,00,000
												CENTRALLY SPONSORED SCHEMES				
												102 SMALL SCALE INDUSTRIES-				
												(01) Up-gradation of Database (Quinquennial Census Surveys, Studies).				
					10,00,000				10,00,000			31.Grants - in - aid (Salary)		10,00,000		
												50.Other Charges				
					10,00,000				10,00,000			TOTAL (01)		10,00,000		
					10,00,000				10,00,000			TOTAL 102		10,00,000		
												104 HANDICRAFT INDUSTRIES-				
												(01) Employment Promotion Programmes-				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												34.Scholarships and Stipends				
												50.Other Charges				
CENTERAL																

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												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 104				
												111 EMPLOYMENT SCHEME FOR UNEMPLOYED EDUCATED YOUTHS				
												(01) P.M.R.Y. Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 111				
												200 OTHER VILLAGE INDUSTRIES-				
												(03) Transport Subsidy for Industrial Products-				
												01.Salaries				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Cencus of Small Scale Industries-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												50.Other Charges				
												TOTAL (04)				
												(05) District Industries Centres-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												_				
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	Actuals	2009-201	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	t Estim	ates 2011-	-2012
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												Head of Accounts			Part II	Areas
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`	`	`	`	`	,	`	`	`	`	`	`	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)				
												TOTAL 200				
												800 OTHER EXPENDITURE.				
												(01) Scheme for Educated Unemployed persons-				
												21. Supplies and Materials				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
CENEDAL			<u> </u>					İ					rication by			

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,		`	`	,			`		`	,	,	50.Other Charges	·	`	`	
												TOTAL (01)				
												(02) Subsidy towards Capital to Private Industrial Units-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 800				
					10,00,000				10,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		10,00,000		
												CENTRAL SECTOR SCHEMES 102 SMALL SCALE INDUSTRIES-				
												(03) Transport Subsidy for Industrial Unit				
												31.Grants - in - aid (Salary)				<u> </u>
												TOTAL (03)				
												TOTAL 102				
												111 EMPLOYMENT SCHEME FOR UNEMPLOYED EDUCATED YOUTHS				
												(01) P.M.R.Y.Scheme				<u> </u>
												31.Grants - in - aid (Salary)				ļ
												TOTAL (01)				
												TOTAL 111				
												TOTAL CENTRAL SECTOR SCHEMES				
64,28,818	9,27,08,804	5,65,34,730	3,88,39,537	71,43,000	11,06,70,000	6,77,57,000	3,42,70,000	71,43,000	11,06,70,000	6,77,57,000	3,42,70,000	TOTAL 2851	72,28,000	11,47,00,000	7,12,78,800	4,62,00,000
												For Details of Foregoing See Below				 -
												CAPITAL SECTION				 -
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN				İ
												01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.				
												(01) Construction of Office building of Directorate of Industries				ı

	A ctuale '	2009-201	<u> </u>	Rudgo	t Fetime	tes 2010-	2011	Pavise	d Fetim	ates 2010			Rudge	t Fetime	ates 2011	-2012
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												53.Major Works				
												-				
												TOTAL (01)				
												(02) Construction of DIC Staff Quarter-				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of Office Buildings-				
												53.Major Works		50,00,000		
												TOTAL (03)				
												101AL (03)		50,00,000	'	
												(04) Construction of Chowkidar's Quarter and				
												Staffs quarter District Industries Centre. 53.Major Works				
												TOTAL (04)				
												TOTAL 700		50,00,000		
												TOTAL 01		50,00,000		
												TOTAL NON PLAN AND STATE PLAN		50,00,000		
												CENTRALLY SPONSORED SCHEMES				
												01 GOVERNMENT RESIDENTIAL				
												BUILDINGS				
												700 OTHER HOUSING.				
												(01) Construction of office buildings of Directorate of Industrie s				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of DIC Staff Quarters-				
CENEDAL	r											_	rication by			

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TOTAL (02)													53.Major Works				
0,3) Construction of Office building 53.Major Works 1004.031																	
													101712 (02)				
TOTAL 08)													(03) Construction of Office building				
TOTAL 700													53.Major Works				
TOTAL 01													TOTAL (03)				
TOTAL CENTRALLY SPONSORED SCHEMES													TOTAL 700				
TOTAL 4216 S0.00.000 TOTAL 4216 S0.00.000 TOTAL 4216 Soverices 4851 Capital Outlay on Village and Small Industries. NON PLAN AND STATE PLAN 101 INDUSTRIAL ESTATES. (01) Establishment of Industrial Estate- 13.0ffice Expenses S0.0ther Charges S3.Major Works TOTAL (01) TOTAL (02) TOTAL (02) TOTAL (03) TOTAL (04) TOTAL (05) TOTAL (06) TOTAL (06) TOTAL (06) TOTAL (06) TOTAL (07) TOTAL (08)													TOTAL 01				
TOTAL 4216 S0.00.000													TOTAL CENTRALLY SPONSORED SCHEMES				
C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries. NON PLAN AND STATE PLAN 10 INDUSTRIAL ESTATES. (01) Establishment of Industrial Estate. 13. Office Expenses 50. Other Charges 53. Major Works 10.00,000													-		50,00,00	0	
Services																	
Small Industries NON PLAN AND STATE PLAN 101 INJUSTRIAL ESTATES. (01) Establishment of Industrial Estate- 13.0ffice Expenses 50.0ther Charges 53.Major Works 10.00,000																	
NON PLAN AND STATE PLAN													4851 Capital Outlay on Village and				
101 INDUSTRIAL ESTATES (01) Establishment of Industrial Estate- 13.0ffice Expenses 50.0ther Charges 50.0ther Charges 53.Major Works 10.00.000 10																	
(01) Establishment of Industrial Estate- 13. Office Expenses 50. Other Charges 50. Other Charges 53. Major Works 10.00.000 7,80,000 7,80,000 7,80,000 TOTAL (01) 10,00,000 10,00,000 10,000,000 10,000,000 10,000,000 10,00,000 10,000,000 10,000,000 10,000,000 10,00,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,00,000 10,000,000																	
13.Office Expenses 10.00,000 7,80,000																	
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7,80,000 7,8																	
(02) Provision for water supply to Industrial Estates 53. Major Works TOTAL (02) (03) Provision for Electrical Installation to the Industrial Estates- 53. Major Works TOTAL (03) (04) Development of Industrial Areas 13. Office Expenses 50. Other Charges						7,80,000)			7,80,000)				10,00,00	0	
Estates						7,80,000	1			7,80,000)		TOTAL (01)		10,00,00	0	
53.Major Works													(02) Provision for water supply to Industrial				
TOTAL (02) (03) Provision for Electrical Installation to the Industrial Estates- 53. Major Works TOTAL (03) (04) Development of Industrial Areas 13. Office Expenses 50. Other Charges																	
(03) Provision for Electrical Installation to the Industrial Estates- 53. Major Works TOTAL (03) (04) Development of Industrial Areas 13. Office Expenses 50. Other Charges																	
Industrial Estates- 53.Major Works													TOTAL (02)				
53.Major Works																	
TOTAL (03) (04) Development of Industrial Areas 13.Office Expenses 50.Other Charges																	
(04) Development of Industrial Areas 13.Office Expenses 50.Other Charges																	
13.Office Expenses 50.Other Charges													TOTAL (03)				
12,00,000 50.Other Charges													(04) Development of Industrial Areas				
12,00,000 50.Other Charges													13.Office Expenses				
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CENEDAL Computarios for hy NIC Markelous State C																	

A	ctuals 2	009-201	0	Rudge	t Estima	tes 2010-	2011	Revise	d Estim		Budge	t Estima	tes 2011-	-2012		
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	12,00,000				12,00,000				12,00,000			TOTAL (04)		90,00,000		
												(05) Infrastructure Development in Interior Areas				
												53.Major Works				
												TOTAL (05)				
												(06) Food Park				
	14,00,000											50.Other Charges				
					20,00,000				20,00,000			53.Major Works		20,00,000		
	14,00,000				20,00,000				20,00,000			TOTAL (06)		20,00,000		
	26,00,000				39,80,000				39,80,000			TOTAL 101		1,20,00,000		
												102 SMALL SCALE INDUSTRIES-				
												(02) Multi purpose Service workshop-				
												53.Major Works				
												TOTAL (02)				
												(03) Training Institute(Leather Blackmithy &				
												Carpentry Section)				
												53.Major Works				
												TOTAL (03)				
												TOTAL 102				
												104 HANDICRAFTS INDUSTRIES-				
												(01) Share Capital Contribution to Megfhalaya				
												Handicraft Develop- ment Corparation-				
												32.Contribution				
CENEDAL												50.Other Charges				

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												53.Major Works				
					30,00,000				30,00,000			54.Investments		40,00,000		
												55.Loans and Advances				
					30,00,000				30,00,000			TOTAL (01)		40,00,000		
												(02) Employment Programme (Knitting Centre)-				
												53.Major Works				
												TOTAL (02)				
					30,00,000				30,00,000			TOTAL 104		40,00,000		
												190 Investment in Public Sector and Other Undertakings				
												(01) Share Capital Contribution to MHHDC				
	30,00,000											50.Other Charges				
	30,00,000											TOTAL (01)				
	30,00,000											TOTAL 190				
												200 OTHER VILLAGE INDUSTRIES-				
												(01) Infrastructural Development of Backward				
	6,00,000											Areas- 50.Other Charges				
												01. Growth Centre.				
					6,00,000				6,00,000			31.Grants - in - aid (Salary)		15,00,000		
					6,00,000				6,00,000			TOTAL 01		15,00,000		
	6,00,000				6,00,000				6,00,000			TOTAL (01)		15,00,000		
												(03) Paper Grade Lime Project-				
												54.Investments				
												TOTAL (03)				
												(04) Creation of Outlay Testing Centre at Land				
												Custom Station in Meghalaya (LCS). 53.Major Works		5,00,00,000		
												TOTAL (04)		5,00,00,000		
	6,00,000				6,00,000				6,00,000			TOTAL 200		5,15,00,000		
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A	Actuals 2	2009-201	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010	-2011		Budge	et Estima	ates 2011	-2012												
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	62,00,000								` ` `		`		`				75,80,000 75,80,000			`	75,80,000 75,80,000	`	`	TOTAL NON PLAN AND STATE PLAN TOTAL 4851		6,75,00,000	,	`
												F-Loans and Advances 6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES CENTRALLY SPONSORED SCHEMES 102 SMALL SCALE INDUSTRIES- (01) Loans for District Industries Centres- 54.Investments																
												TOTAL (01) (02) Loans for District Industries Centres(Margin Money Scheme) 54.Investments TOTAL (02) TOTAL 102 TOTAL CENTRALLY SPONSORED SCHEMES																
64,28,818	9,89,08,804	5,65,34,730	3,88,39,537	71,43,000	11,82,50,000	6,77,57,000	3,42,70,000	71,43,000	11,82,50,000	6,77,57,000	3,42,70,000	TOTAL 6851 GRAND TOTAL	72,28,000	18,72,00,000	7,12,78,800	4,62,00,000												