

**GRANT- 52**

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

	REVENUE	CAPITAL	TOTAL
Voted	6,48,51,000	5,36,00,000	11,84,51,000
Charged	-	-	-

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

**INDUSTRIES DEPARTMENT**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3,36,91,786	89,96,394	1,97,76,448	34,08,900	35,10,000	1,90,00,000	2,33,72,000	50,00,000	35,10,000	1,90,00,000	2,33,72,000	50,00,000	<b>REVENUE SECTION</b> <b>C-Economic Services</b> 2852 INDUSTRIES <b>CAPITAL SECTION</b> <b>C-Capital Account of Economic Services</b> 4854 CAPITAL OUTLAY ON CEMENT 4885 CAPITAL OUTLAY ON INDUSTRIES AND MINERALS. <b>F-Loans and Advances</b> 6885 Other Loans to Industries and Minerals <b>GRAND TOTAL</b>	2,96,36,000	95,00,000	2,16,15,000	41,00,000
	25,00,00,000				10,00,00,000				10,00,00,000					5,00,00,000		
					1,60,00,000				1,60,00,000					26,00,000		
														10,00,000		
3,36,91,786	25,89,96,394	1,97,76,448	34,08,900	35,10,000	13,50,00,000	2,33,72,000	50,00,000	35,10,000	13,50,00,000	2,33,72,000	50,00,000		2,96,36,000	6,31,00,000	2,16,15,000	41,00,000

GENERAL

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## GRANT 52

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,60,00,000				1,60,00,000							
												<b>TOTAL 4885</b>		26,00,000		
												<b>F-Loans and Advances</b>				
												6885 Other Loans to Industries and Minerals				
												NON PLAN AND STATE PLAN				
												800 OTHER LOANS.--		10,00,000		
												<b>TOTAL NON PLAN AND STATE PLAN</b>		10,00,000		
												<b>TOTAL 6885</b>		10,00,000		
3,36,91,786	25,89,96,394	1,97,76,448	34,08,900	35,10,000	13,50,00,000	2,33,72,000	50,00,000	35,10,000	13,50,00,000	2,33,72,000	50,00,000	<b>GRAND TOTAL</b>	2,96,36,000	6,31,00,000	2,16,15,000	41,00,000
												<b>For Details of Foregoing See Below</b>				
												<b>REVENUE SECTION</b>				
												<b>C-Economic Services</b>				
												<b>2852 INDUSTRIES</b>				
												NON PLAN AND STATE PLAN				
												<b>80 GENERAL</b>				
												<b>001 DIRECTION AND ADMINISTRATION--</b>				
												<b>(01) Directorate of Industries--</b>				
												01.Salaries		2,12,06,000		
					1,32,000				1,32,000			02.Wages		1,80,000		
					2,50,000	6,00,000			2,50,000	6,00,000		06.Medical Treatment		8,50,000		
					3,10,000	5,00,000			3,10,000	5,00,000		11.Domestic travel expenses		10,10,000		
					4,10,000	4,00,000			4,10,000	4,00,000		13.Office Expenses		10,10,000		
2,03,11,649	14,83,857	1,61,188										14.Rents, Rates and Taxes				
					35,000				35,000			16.Publications		35,000		

GENERAL

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**GRANT 52**

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
				35,000				35,000								
				80,000				80,000				26. Advertising and Publicity	1,15,000			
												27. Minor Works	50,000			
												28. Professional Services	80,000			
												31. Grants - in - aid (Salary)				
												34. Scholarships and Stipends				
												50. Other Charges				
				2,10,000	9,00,000			2,10,000	9,00,000			51. Motor Vehicles	11,10,000			
2,03,11,649	14,83,857	1,61,188		14,62,000	24,00,000			14,62,000	24,00,000			<b>TOTAL (01)</b>	2,56,46,000			
												<b>(02) District Organisation--</b>				
						2,07,38,000	7,70,000			2,07,38,000	7,70,000	01. Salaries			1,82,58,000	
						1,44,000				1,44,000		02. Wages			1,51,000	
						3,05,000	50,000			3,05,000	50,000	06. Medical Treatment			3,64,000	
						4,35,000	50,000			4,35,000	50,000	11. Domestic travel expenses			4,91,000	
		1,88,83,211	9,16,311			3,90,000	60,000			3,90,000	60,000	13. Office Expenses			4,54,000	
						55,000				55,000		14. Rents, Rates and Taxes			17,000	
												16. Publications				
						35,000				35,000		26. Advertising and Publicity			5,27,000	
						70,000	10,00,000			70,000	10,00,000	27. Minor Works			1,49,000	
												31. Grants - in - aid (Salary)				
												34. Scholarships and Stipends				
												50. Other Charges				
						2,20,000	70,000			2,20,000	70,000	51. Motor Vehicles			2,25,000	
												53. Major Works				
		1,88,83,211	9,16,311			2,23,92,000	20,00,000			2,23,92,000	20,00,000	<b>TOTAL (02)</b>			2,06,36,000	
												<b>(03) Engagement of Apprentices under Apprenticeship Act,1961--</b>				
				5,000		40,000		5,000		40,000		13. Office Expenses				
												34. Scholarships and Stipends			20,000	

## GRANT 52

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				5,000		40,000		5,000		40,000					20,000	
					10,50,000				10,50,000			<b>TOTAL (03)</b>				
												<b>(04) Creation of post for the office of Joint Director of Industries ,Tura.</b>				
					15,000			15,000	60,000			01.Salaries	13,33,000			
									80,000			02.Wages	85,000			
					80,000				80,000			06.Medical Treatment	80,000			
					52,000			52,000	50,000			11.Domestic travel expenses	1,12,000			
32,137	19,12,537		3,17,543	50,000	90,000			50,000	90,000			13.Office Expenses	1,50,000			
					2,00,000				2,00,000			27.Minor Works	5,00,000			
				44,000	70,000			44,000	70,000			31.Grants - in - aid (Salary)				
32,137	19,12,537		3,17,543	1,61,000	16,00,000			1,61,000	16,00,000			51.Motor Vehicles	44,000			
												<b>TOTAL (04)</b>	23,04,000			
												<b>(05) Expenditure on State Guest.</b>				
				20,000				20,000				20.Other Administrative expenses	20,000			
				20,000				20,000				<b>TOTAL (05)</b>	20,000			
												<b>(06) Expenditure on Chairman,Co-Chairman,Vice-Chairman &amp; Deputy Chairman to Meghalaya Bamboo Chip Ltd.</b>				
				50,000				50,000				02.Wages	80,000			
				50,000				50,000				06.Medical Treatment	50,000			
				50,000				50,000				11.Domestic travel expenses	50,000			
				1,00,000				1,00,000				13.Office Expenses	1,00,000			
												14.Rents, Rates and Taxes	10,000			
				50,000				50,000				20.Other Administrative expenses				

GENERAL

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**GRANT 52**

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
				1,00,000				1,00,000								
				4,00,000				4,00,000								
				30,000				30,000								
				38,000				38,000								
				20,000				20,000								
				11,000				11,000								
				30,000				30,000								
				1,40,000				1,40,000								
				2,69,000				2,69,000								
				30,000				30,000								
				30,000				30,000								
				20,000				20,000								
				30,000				30,000								
				11,000				11,000								
				1,08,000				1,08,000								
				2,29,000				2,29,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 52

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				30,000				30,000				01.Salaries	80,000			
				30,000				30,000				02.Wages				
				20,000				20,000				06.Medical Treatment	32,000			
				30,000				30,000				11.Domestic travel expenses	21,000			
												13.Office Expenses	32,000			
				10,000				10,000				14.Rents, Rates and Taxes	20,000			
				78,000				78,000				20.Other Administrative expenses				
												50.Other Charges				
				1,98,000				1,98,000				<b>TOTAL (09)</b>	1,85,000			
												<b>(10) Expenditure on Chairman,Co-Chairman,Vice-Chairman &amp; Deputy Chairman Meghalaya Khadi Village &amp; Industries Board (MKVIB).</b>				
				30,000				30,000				01.Salaries	80,000			
				20,000				20,000				02.Wages				
				30,000				30,000				06.Medical Treatment	22,000			
				30,000				30,000				11.Domestic travel expenses	32,000			
												13.Office Expenses	32,000			
				10,000				10,000				14.Rents, Rates and Taxes	30,000			
				78,000				78,000				20.Other Administrative expenses				
												50.Other Charges	70,000			
												51.Motor Vehicles	20,000			
				1,98,000				1,98,000				<b>TOTAL (10)</b>	2,86,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 52**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				30,000				30,000								
				20,000				20,000								
				30,000				30,000								
				30,000				30,000								
				10,000				10,000								
				78,000				78,000								
				1,98,000				1,98,000								
2,03,43,786	33,96,394	1,90,44,399	12,33,854	31,40,000	40,00,000	2,24,32,000	20,00,000	31,40,000	40,00,000	2,24,32,000	20,00,000		2,92,24,000		2,06,56,000	
				1,50,000				1,50,000								
				1,50,000				1,50,000					1,50,000		92,000	
				1,50,000				1,50,000					1,50,000		92,000	
		7,32,049	15,57,546		50,00,000	9,40,000	20,00,000		50,00,000	9,40,000	20,00,000					
		7,32,049	15,57,546		50,00,000	9,40,000	20,00,000		50,00,000	9,40,000	20,00,000		36,000		8,67,000	25,00,000
				30,000				30,000								
				30,000				30,000					32,000			
													32,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 52

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
	4,00,000				10,00,000				10,00,000				13.Office Expenses		10,00,000		
													28.Professional Services				
													31.Grants - in - aid (Salary)				
													01. Feasibility Studies				
													13.Office Expenses				
													<b>TOTAL 01</b>				
	4,00,000				10,00,000				10,00,000				<b>TOTAL (04)</b>		10,00,000		
	4,00,000	7,32,049	15,57,546	1,80,000	60,00,000	9,40,000	20,00,000	1,80,000	60,00,000	9,40,000	20,00,000		<b>TOTAL 003</b>	2,18,000	10,00,000	9,59,000	25,00,000
													<b>102 INDUSTRIAL PRODUCTIVITY--</b>				
													<b>(01) Survey and Investment--</b>				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													50.Other Charges				
													<b>TOTAL (01)</b>				
													<b>TOTAL 102</b>				
													<b>792 IRRECOVERABLE LOANS WRITTEN OFF-</b>				
													<b>(01) Irrecoverable Loan</b>				
				50,000				50,000					64.Write off/losses				
				50,000				50,000					<b>TOTAL (01)</b>				
				50,000				50,000					<b>TOTAL 792</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 52**

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
												<b>795 IRRECOVERABLE LOANS WRITTEN OFF.--</b>				
												64. Write off/losses	50,000			
												<b>TOTAL 795</b>	50,000			
												<b>800 OTHER EXPENDITURE.---</b>				
												<b>(01) Assistance for Incentive Large and Medium Industries under Package Scheme--</b>				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>(02) Man power Training Entrepreneurs motivation training and subsidy on investment charged.</b>				
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
												31.Grants - in - aid (Salary)				
					5,00,000				5,00,000			<b>TOTAL (02)</b>		5,00,000		
												<b>(03) State Award for Master Craftmen</b>				
				60,000				60,000				03.Overtime Allowance	62,000			
												13.Office Expenses				
												50.Other Charges				
				60,000				60,000				<b>TOTAL (03)</b>	62,000			
												<b>(04) Payment of compensation to sick closed Industrial unit taken over by the Government--</b>				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL (04)</b>				
	2,00,000				5,00,000				5,00,000			<b>(09) Entrepreneurship Development Programme-</b>				
												13.Office Expenses		5,00,000		
												31.Grants - in - aid (Salary)				
	2,00,000				5,00,000				5,00,000			<b>TOTAL (09)</b>		5,00,000		
												<b>(10) Investment Promotion Programme(Awareness Programme).</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 52

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							1,50,000				1,50,000	11.Domestic travel expenses				3,20,000
							1,50,000				1,50,000	13.Office Expenses				2,40,000
							2,00,000				2,00,000	14.Rents, Rates and Taxes				2,30,000
												21.Supplies and Materials				
			6,17,500				90,000				90,000	26.Advertising and Publicity				1,35,000
												31.Grants - in - aid (Salary)				
							2,00,000				2,00,000	34.Scholarships and Stipends				2,50,000
							2,10,000				2,10,000	50.Other Charges				4,25,000
			6,17,500				10,00,000				10,00,000	<b>TOTAL (10)</b>				16,00,000
	50,00,000				70,00,000				70,00,000			<b>(11) Publication &amp;Publicity</b>				
												13.Office Expenses		70,00,000		
												31.Grants - in - aid (Salary)				
	50,00,000				70,00,000				70,00,000			<b>TOTAL (11)</b>		70,00,000		
												<b>(12) Industrial Park.</b>				
												13.Office Expenses		5,00,000		
												31.Grants - in - aid (Salary)				
							10,00,000		10,00,000			<b>TOTAL (12)</b>		5,00,000		
												<b>(13) Voluntary Retirement Scheme of Sick Units.</b>				
1,33,48,000				80,000				80,000				04.Pensionary Charges	82,000			
1,33,48,000				80,000				80,000				<b>TOTAL (13)</b>	82,000			
1,33,48,000	52,00,000		6,17,500	1,40,000	90,00,000		10,00,000	1,40,000	90,00,000		10,00,000	<b>TOTAL 800</b>	1,44,000	85,00,000		16,00,000
3,36,91,786	89,96,394	1,97,76,448	34,08,900	35,10,000	1,90,00,000	2,33,72,000	50,00,000	35,10,000	1,90,00,000	2,33,72,000	50,00,000	<b>TOTAL 80</b>	2,96,36,000	95,00,000	2,16,15,000	41,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 52**

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
3,36,91,786	89,96,394	1,97,76,448	34,08,900	35,10,000	1,90,00,000	2,33,72,000	50,00,000	35,10,000	1,90,00,000	2,33,72,000	50,00,000		<b>TOTAL NON PLAN AND STATE PLAN</b>	2,96,36,000	95,00,000	2,16,15,000	41,00,000
3,36,91,786	89,96,394	1,97,76,448	34,08,900	35,10,000	1,90,00,000	2,33,72,000	50,00,000	35,10,000	1,90,00,000	2,33,72,000	50,00,000		<b>TOTAL 2852</b>	2,96,36,000	95,00,000	2,16,15,000	41,00,000
													<b>For Details of Foregoing See Below</b>				
													<b>CAPITAL SECTION</b>				
													<b>C-Capital Account of Economic Services</b>				
													<b>4854 CAPITAL OUTLAY ON CEMENT NON PLAN AND STATE PLAN</b>				
													<b>01 CEMENT.</b>				
													<b>190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS.-</b>				
													<b>(01) Share Capital to Mawmluh Cherra Cement Limited.</b>				
													31.Grants - in - aid (Salary)				
	25,00,00,000				10,00,00,000				10,00,00,000				54.Investments		5,00,00,000		
	25,00,00,000				10,00,00,000				10,00,00,000				<b>TOTAL (01)</b>		5,00,00,000		
	25,00,00,000				10,00,00,000				10,00,00,000				<b>TOTAL 190</b>		5,00,00,000		
	25,00,00,000				10,00,00,000				10,00,00,000				<b>TOTAL 01</b>		5,00,00,000		
	25,00,00,000				10,00,00,000				10,00,00,000				<b>TOTAL NON PLAN AND STATE PLAN</b>		5,00,00,000		
	25,00,00,000				10,00,00,000				10,00,00,000				<b>TOTAL 4854</b>		5,00,00,000		
													<b>C-Capital Account of Economic Services</b>				
													<b>4885 CAPITAL OUTLAY ON INDUSTRIES AND MINERALS. NON PLAN AND STATE PLAN</b>				
													<b>60 OTHERS.-</b>				
													<b>800 OTHER EXPENDITURE.--</b>				
													<b>(01) Share Capital for Meghalaya Industrial Development Corpora- tion-</b>				
													31.Grants - in - aid (Salary)				
													54.Investments				
													01. Equity Participation to Project.				
													54.Investments		6,00,000		
													<b>TOTAL 01</b>		6,00,000		
													02. Office Accomodation to M.I.D.C.				

## GRANT 52

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					10,00,000				10,00,000							
												50.Other Charges				
												<b>TOTAL 02</b>				
												<b>TOTAL (01)</b>		6,00,000		
												<b>(02) Financial operations to Meghalaya Industrial Development Corporation-</b>				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
					1,50,00,000				1,50,00,000			53.Major Works				
												54.Investments		20,00,000		
					1,50,00,000				1,50,00,000			<b>TOTAL (02)</b>		20,00,000		
												<b>(03) Construction of Industrial Roads.-</b>				
												53.Major Works				
												<b>TOTAL (03)</b>				
												<b>(04) Share Capital to Meghalaya Mineral Development Corporation Ltd.</b>				
												54.Investments				
												<b>TOTAL (04)</b>				
					1,60,00,000				1,60,00,000			<b>TOTAL 800</b>		26,00,000		
					1,60,00,000				1,60,00,000			<b>TOTAL 60</b>		26,00,000		
					1,60,00,000				1,60,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>		26,00,000		
					1,60,00,000				1,60,00,000			<b>TOTAL 4885</b>		26,00,000		
												<b>F-Loans and Advances</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

