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

THE

ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES

	REVENUE	CAPITAL	TOTAL	
Voted	28,02,49,000	7,04,00,000	35,06,49,000	
Charged	-	-	-	

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

INDUSTRIES DEPARTMENT

A	Actuals 2	010-2011	l	Budge	et Estima	tes 2011-	2012	Revise	ed Estima	ates 2011	-2012		Budge	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II		Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Se Part II		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
64,38,449	7,44,08,251	6,32,43,925	4,61,94,238	72,28,000	11,47,00,000	7,12,78,800	4,62,00,000	72,28,000	11,47,00,000	7,12,78,800	4,62,00,000	REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL	68,47,000	15,46,00,000	11,39,02,000	49,00,000
	37,80,000				50,00,000 6,75,00,000				50,00,000 6,75,00,000			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	10,00,000	50,00,000 6,44,00,000		

GENERAL

·		r				,				GRANI						
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
`	`	`	`	`	``	``	`	`	`	`	``		`	`	``	`
64,38,449	7,81,88,251	6,32,43,925	4,61,94,238	72,28,000	18,72,00,000	7,12,78,800	4,62,00,000	72,28,000	18,72,00,000	7,12,78,800	4,62,00,000	GRAND TOTAL	78,47,000	22,40,00,000	11,39,02,000	49,00,000
												REVENUE SECTION				
												C-Economic Services				
												2851 VILLAGE AND SMALL				
												INDUSTRIES-				
												NON PLAN AND STATE PLAN				
42,548		4,56,096		1,52,000		10,20,000		1,52,000		10,20,000		001 DIRECTION AND ADMINISTRATION-	1,54,000		10,32,000	
29,100		1,29,71,522	56,174	86,000		1,59,33,152		86,000		1,59,33,152		003 TRAINING.	1,05,000	60,00,000	1,37,81,000	
		47,71,525	9,34,794			52,00,548	22,00,000			52,00,548	22,00,000	101 INDUSTRIAL ESTATES			61,69,000	
36,000	6,55,69,251	42,15,323	7,41,263	36,000	10,17,00,000	54,15,000	9,00,000	36,000	10,17,00,000	54,15,000	9,00,000	102 SMALL SCALE INDUSTRIES-	40,000	5,65,00,000	65,50,000	
		1,25,14,641	34,39,167			1,41,73,700	50,00,000			1,41,73,700	50,00,000	104 HANDICRAFT INDUSTRIES-		1,00,00,000	1,56,38,000	25,00,000
53,45,000	84,00,000			50,51,000	1,20,00,000			50,51,000	1,20,00,000			105 KHADI AND VILLAGE INDUSTRIES	50,71,000	1,80,00,000		
9,85,801		2,76,03,315	3,99,95,026	19,03,000		2,86,06,400	3,68,00,000	19,03,000		2,86,06,400	3,68,00,000	200 OTHER VILLAGE INDUSTRIES-	14,77,000	5,00,00,000	6,97,46,000	
		7,11,503	10,27,814			9,30,000	13,00,000			9,30,000	13,00,000	800 OTHER EXPENDITURE.			9,86,000	24,00,000
64,38,449	7,39,69,251	6,32,43,925	4,61,94,238	72 28 000	11,37,00,000	7,12,78,800	4,62,00,000	72,28,000	11,37,00,000	7,12,78,800	4,62,00,000	TOTAL NON PLAN AND STATE	68,47,000	14,05,00,000	11,39,02,000	49,00,000
04,30,447		0,32,43,723	4,01,74,230	72,28,000	11,37,00,000	7,12,78,800	4,02,00,000			7,12,70,000		PLAN				
												CENTRALLY SPONSORED SCHEMES				
	4,39,000				10,00,000				10,00,000			102 SMALL SCALE INDUSTRIES-		15,00,000		
												104 HANDICRAFT INDUSTRIES-				
												111 EMPLOYMENT SCHEME FOR UNEMPLOYED				
												200 OTHER VILLAGE INDUSTRIES-		1,26,00,000		
												800 OTHER EXPENDITURE.				
	4,39,000				10,00,000				10,00,000			TOTAL CENTRALLY		1,41,00,000		
												SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												102 SMALL SCALE INDUSTRIES-				
												111 EMPLOYMENT SCHEME FOR UNEMPLOYED				
												TOTAL CENTRAL SECTOR				
64,38,449	7,44,08,251	6,32,43,925		70.00.000		7 40		70	11 47 00 000	7 10 70 000		SCHEMES			44.00.000	
0.,00,147	.,,00,231	0,02,10,720	4,61,94,238	12,28,000	11,47,00,000	7,12,78,800	4,62,00,000	72,28,000	11,47,00,000	7,12,78,800	4,62,00,000	TOTAL 2851	68,47,000	15,46,00,000	11,39,02,000	49,00,000
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON				
												HOUSING-				
												NON PLAN AND STATE PLAN				
CENEDAL																

GENERAL

										GRANT						
A	ctuals 2	2010-201		-	t <mark>Estim</mark> a	tes 2011			ed Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	ral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Ion 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
	7,80,000 30,00,000 37,80,000 37,80,000				50,00,000 50,00,000 50,00,000 50,00,000 50,00,000 1,20,00,000 40,00,000 5,15,00,000 6,75,00,000				50,00,000 50,00,000 50,00,000 50,00,000 50,00,000 1,20,00,000 40,00,000 5,15,00,000 6,75,00,000			01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. TOTAL 01 TOTAL 01 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. TOTAL 01 TOTAL 01 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 4216 C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries. NON PLAN AND STATE PLAN 101 INDUSTRIAL ESTATES. 102 SMALL SCALE INDUSTRIES. 104 HANDICRAFTS INDUSTRIES. 105 Investment in Public Sector and Other Undertakings 200 OTHER VILLAGE INDUSTRIES.	10,00,000	45,00,000 9,00,000 6,44,00,000		
	37,80,000				6,75,00,000)			6,75,00,000)		TOTAL 4851	10,00,000	6,44,00,000		
												F-Loans and Advances				

on 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				
64,38,449	7,81,88,251	6,32,43,925	4,61,94,238	72,28,000	18,72,00,000	7,12,78,800	4,62,00,000	72,28,000	18,72,00,000	7,12,78,800	4,62,00,000		78 47 000	22 40 00 000	11,39,02,000	49,00,
												For Details of Foregoing See Below	78,47,000	22,40,00,000	11,39,02,000	49,00,
												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).				
42,548		4,56,096		1,52,000		7,70,000		1,52,000		7,70,000		13.Office Expenses	1,54,000		7,76,000	
						2,50,000				2,50,000		14.Rents, Rates and Taxes			2,56,000	
												50.Other Charges				
42,548		4,56,096		1,52,000		10,20,000		1,52,000		10,20,000		TOTAL (01)	1,54,000		10,32,000	
42,548		4,56,096		1,52,000		10,20,000		1,52,000		10,20,000		TOTAL 001	1,54,000		10,32,000	
												003 TRAINING.				
												(01) Training Instittue (Furniture making section)				
						10,91,000				10,91,000		01.Salaries			9,01,000	
						6,000				6,000		02.Wages			7,000	
						28,000				28,000		06.Medical Treatment			30,000	
												11.Domestic travel expenses				
		10,43,141				27,000				27,000		13.Office Expenses			29,000	
												14.Rents, Rates and Taxes				
						38,000				38,000		21.Supplies and Materials			40,000	

GENERAL

										GRANT						
A	Actuals	2010-201			et Estima	ates 2011-			ed Estin	nates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II /	dule
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
		```		<u>`</u>		36,000				36,000	`	26.Advertising and Publicity 27.Minor Works			38,000	
						72,000				72,000		34.Scholarships and Stipends 50.Other Charges			75,000	
		10,43,141				20,000				20,000		52.Machinery and Equipment 53.Major Works TOTAL (01)			22,000	
		10,10,111				5,95,000				5,95,000		(02) Training Institute (Carpentry Cane & Bamboo Section) 01.Salaries			4,50,000	
						2,000				11,000 2,000		02.Wages 06.Medical Treatment 11.Domestic travel expenses			12,000 30,000 3,000	
		13,59,731				32,000 11,000				32,000 11,000		13.Office Expenses 14.Rents, Rates and Taxes			32,000 12,000	
						31,000 41,000				31,000 41,000		21.Supplies and Materials 27.Minor Works			32,000 43,000	
						75,000				75,000		34.Scholarships and Stipends 50.Other Charges			77,000	
		12 50 721				30,000				30,000		52.Machinery and Equipment TOTAL (02)			32,000	
		13,59,731				8,28,000				8,28,000		<ul><li>(03) Training Institute (Soap Making Section)</li><li>01.Salaries</li></ul>			7,23,000	

on Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Pla
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				
						87,15,676				87,15,676		01.Salaries			78,00,000	
						78,000				78,000		02.Wages			82,000	
						1,07,000				1,07,000		06.Medical Treatment			1,13,000	
						49,000				49,000		11.Domestic travel expenses			53,000	
		91,65,830				1,80,000				1,80,000		13.Office Expenses			1,85,000	
						11,000				11,000		14.Rents, Rates and Taxes			12,000	
						3,16,000				3,16,000		21.Supplies and Materials			3,21,000	
						3,01,000				3,01,000		27.Minor Works			3,07,000	
						4,45,000				4,45,000		34.Scholarships and Stipends			4,49,000	
												50.Other Charges				
						1,12,000				1,12,000		52.Machinery and Equipment			1,17,000	
												53.Major Works				
		91,65,830				1,03,14,676				1,03,14,676		TOTAL (04)			94,39,000	
												(05) Training Institute (Paper making Section)-				
						3,74,400				3,74,400		01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
14,400												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												26.Advertising and Publicity				
						30,000				30,000		27.Minor Works			34,000	
												34.Scholarships and Stipends				
												r				

GENERAL

	otrola (	2010-201	1	Dudaa	t Datim		2012	Dovia	d Eatin	GRANT nates 2011			Duda	t Eatim	tog 2012	2012
Gene		1	chedule	Gen		ates 2011- Sixth S Part II	chedule				chedule	Head of Accounts	Gene		ntes 2012 Six Sche Part II	(th edule
Ion 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
14,400						4,04,400				4,04,400		50.0ther Charges 52.Machinery and Equipment 53.Major Works TOTAL (05)			34,000	
14,400						4,04,400				4,04,400					,	
14,700		14,02,820	56,174			28,35,076 12,000 26,000 27,000 40,000 15,000 23,000 90,000				28,35,076 12,000 26,000 27,000 40,000 15,000 23,000 90,000		<ul> <li>(06) Training Institute (Bee Keeping Section)</li> <li>01.Salaries</li> <li>02.Wages</li> <li>06.Medical Treatment</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>14.Rents, Rates and Taxes</li> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> <li>34.Scholarships and Stipends</li> <li>50.Other Charges</li> <li>52.Machinery and Equipment</li> </ul>		10,00,000 5,00,000 35,00,000	17,000 29,000 89,000	
14,700		14,02,820	56,174			30,68,076				30,68,076		TOTAL (06)		50,00,000	24,43,000	
												<ul> <li>(07) Tailoring, Knitting and Embroidery Centre</li> <li>01. Salaries</li> <li>13. Office Expenses</li> <li>TOTAL (07)</li> <li>(08) Training of Departmental Officer &amp; Staff.</li> </ul>				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	9 9	10	11	Plan 12	13	14	15	16	Plan 17
``	`	`	``	`	``	`	`	`	`	``	`		`	`	`	`
												11.Domestic travel expenses	50,000			
				86,000				86,000				13.Office Expenses	55,000	5,00,000		
												50.Other Charges		5,00,000		
				86,000				86,000				TOTAL (08)	1,05,000	10,00,000		
29,100		1,29,71,522	56,174	86,000		1,59,33,152		86,000		1,59,33,152		TOTAL 003	1,05,000	60,00,000	1,37,81,000	
												101 INDUSTRIAL ESTATES				
												(01) Industrial Estate at Shillong, Nongstoin,Ribhoi				
						44,52,548	2,70,000			44,52,548	2,70,000	01.Salaries			43,63,000	
						31,000				31,000		02.Wages			33,000	
						21,000	10,000			21,000	10,000	06.Medical Treatment			39,000	
						45,000				45,000		11.Domestic travel expenses			97,000	
		46,32,836	2,18,070			71,000	35,000			71,000	35,000	13.Office Expenses			85,000	
						31,000	10,00,000			31,000	10,00,000	14.Rents, Rates and Taxes			33,000	
						91,000				91,000		21.Supplies and Materials			94,000	
												26.Advertising and Publicity				
						61,000				61,000		27.Minor Works			66,000	
						1,20,000				1,20,000		34.Scholarships and Stipends			1,25,000	
												50.Other Charges				
						52,000				52,000		52.Machinery and Equipment			54,000	
												53.Major Works				
		46,32,836	2,18,070			49,75,548	13,15,000			49,75,548	13,15,000	TOTAL (01)			49,89,000	
												(02) Industrial Estate				
												atMendipathar/Williamnagar and Tura,Garo Hills				
						1,44,000	5,09,000			1,44,000	5,09,000				7,22,000	
						9,000	7,000			9,000	7,000	02.Wages			24,000	
						5,000	7,000			5,000	7,000	06.Medical Treatment			22,000	
						5,000	4,000			5,000	4,000	11.Domestic travel expenses			13,000	
		1,26,323	5,45,924			8,000	20,000			8,000	20,000	13.Office Expenses			35,000	

GENERAL

										GRANT						
A	ctuals	2010-201			et Estima	ates 2011-			ed Estim	ates 2011			Budge	et Estin	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II /	dule
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
`		``			`	3,000	25,000	`	`	3,000	25,000	14.Rents, Rates and Taxes	`		34,000	
												26.Advertising and Publicity				
						51,000				51,000		27.Minor Works			53,000	
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
		1,26,323	5,45,924			2,25,000	5,72,000			2,25,000	5,72,000	TOTAL (02)			9,03,000	
												(03) Industrial Estate at Jowai-				
							2,84,000				2,84,000	01.Salaries			2,15,000	
												02.Wages				
							8,000				8,000	06.Medical Treatment			20,000	
							1,000				1,000	11.Domestic travel expenses				
							20,000				20,000	13.Office Expenses			2,000	
												14.Rents, Rates and Taxes			40,000	
		12,366	1,70,800									27.Minor Works				
												50.Other Charges				
		12,366	1,70,800				3,13,000				3,13,000	TOTAL (03)			2,77,000	
												(04) Provision for Electrical Installation to the				
												Industrial Estate 53.Major Works				
												TOTAL (04)				
		47,71,525	9,34,794			52,00,548	22,00,000	)		52,00,548	22,00,000	TOTAL 101			61,69,000	
												102 SMALL SCALE INDUSTRIES-				

Som Plan       Plan       Nom Plan       Nom Plan       Nom Plan       Nom Pl			1				r - 1		1	1	GRANI	34		T	1		
int         int <th>Non Plan</th> <th>Plan</th> <th>Non Plan</th> <th>Plan</th> <th>Non Plan</th> <th></th> <th>Non Plan</th> <th></th> <th>Non Plan</th> <th></th> <th>Non Plan</th> <th></th> <th></th> <th>Non Plan</th> <th>Plan</th> <th>Non Plan</th> <th>Plan</th>	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan			Non Plan	Plan	Non Plan	Plan
Image: sector	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Image: second													(01) Multipurpose /Service workshops-				
1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 +							13,73,000	6,00,000			13,73,000	6,00,000	01.Salaries			18,00,000	
Image: serie seri							2,000				2,000		02.Wages			4,000	
11.91.92       7.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07       1.97.07							12,000	20,000			12,000	20,000	06.Medical Treatment			1,00,000	
Image: state stat							2,000	50,000			2,000	50,000	11.Domestic travel expenses			19,000	
Image: serie seri			13,49,802	7,07,027			12,000	40,000			12,000	40,000	13.Office Expenses			44,000	
Image: serie seri							5,000	50,000			5,000	50,000	21.Supplies and Materials			37,000	
$ \left[ \begin{array}{c c c c c c c c c c c c c c c c c c c $							55,000	60,000			55,000	60,000	27.Minor Works			5,57,000	
Image: series of the serie							30,000	80,000			30,000	80,000	34.Scholarships and Stipends			66,000	
Image: state stat													50.Other Charges				
Image: series of the serie													51.Motor Vehicles				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$							30,000				30,000		52.Machinery and Equipment			32,000	
1       28.65.21       34.23       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4 <t< td=""><td></td><td></td><td>13,49,802</td><td>7,07,027</td><td></td><td></td><td>15,21,000</td><td>9,00,000</td><td></td><td></td><td>15,21,000</td><td>9,00,000</td><td>TOTAL (01)</td><td></td><td></td><td>26,59,000</td><td></td></t<>			13,49,802	7,07,027			15,21,000	9,00,000			15,21,000	9,00,000	TOTAL (01)			26,59,000	
12.0.0000000000000000000000000000000000													(03) Saw milling cum mechanised Carpentry-				
28.65.73       34.23       34.23       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A													01.Salaries				
Image: Solution of the second of the seco													11.Domestic travel expenses				
$ \left[ \begin{array}{c c c c c c c c c c c c c c c c c c c $			28,65,521	34,236									13.Office Expenses				
Image: Series of the series													27.Minor Works				
Image: stable													31.Grants - in - aid (Salary)				
Image: series of the series																	
Image: Structure of the st													05. Management				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$							29,64,000				29,64,000		01.Salaries			26,00,000	
Image: Constraint of the state of the s													06.Medical Treatment				
Image: Constraint of the system of the sy							45,000				45,000		11.Domestic travel expenses			47,000	
Image: Construction of the second													13.Office Expenses				
							30,69,000				30,69,000					27,09,000	
3,00,000 3,00,000 02.Wages 3,04,000																	
							3,00,000				3,00,000		02.Wages			3,04,000	

Computerisation by NIC, Meghalaya State Centre

## GRANT 54

										GRANI						
A	Actuals	2010-201		-	t Estima	ates 2011-			ed Estim	ates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II /	dule
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
``		`				`						06.Medical Treatment	`	`	45,000	
												13.Office Expenses				
						2,78,000				2,78,000		21.Supplies and Materials			2,80,000	
						1,50,000				1,50,000		27.Minor Works			1,52,000	
						62,000				62,000		34.Scholarships and Stipends			67,000	
												50.Other Charges			30,000	
						35,000				35,000		52.Machinery and Equipment				
						8,25,000				8,25,000		TOTAL 06			8,78,000	
		28,65,521	34,236			38,94,000				38,94,000		TOTAL (03)			35,87,000	
												(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				
												TOTAL (04)				
												(05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self-employment-				

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
36,000	11,69,251	`		36,000	12,00,000	``		36,000	12,00,000			13.Office Expenses 31.Grants - in - aid (Salary)	`			
												36.Grants-in-aid General (Non-Salary)	40,000	15,00,000		
												50.Other Charges				
36,000	11,69,251			36,000	12,00,000			36,000	12,00,000			TOTAL (05)	40,000	15,00,000		
												(06) vDesign Centre				
												02.Wages			3,04,000	
												06.Medical Treatment				
												21.Supplies and Materials				
												27.Minor Works				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (06)			3,04,000	
	6,44,00,000				10,05,00,000				10,05,00,000			<ul><li>(09) Package Scheme for inventive Large and medium</li><li>31.Grants - in - aid (Salary)</li></ul>				
												36.Grants-in-aid General (Non-Salary)		5,50,00,000		
												50.Other Charges				
	6,44,00,000				10,05,00,000				10,05,00,000			TOTAL (09)		5,50,00,000		
36,000	6,55,69,251	42,15,323	7,41,263	36,000	10,17,00,000	54,15,000	9,00,000	36,000	10,17,00,000	54,15,000	9,00,000	TOTAL 102	40,000	5,65,00,000	65,50,000	
												104 HANDICRAFT INDUSTRIES-				
												(01) Tailoring Knitting and Embroidery Centres -				
						12,50,000	7,50,000			12,50,000	7,50,000	01.Salaries			13,65,000	
						10,000				10,000		02.Wages			44,000	
						16,000	50,000			16,000	50,000	06.Medical Treatment			37,000	
						14,000	40,000			14,000	40,000	11.Domestic travel expenses			21,000	
						42,000	60,000			42,000	60,000	13.Office Expenses			66,000	
												14.Rents, Rates and Taxes				
ENERAI																

GENERAL

										GRANT						
I	Actuals 2	2010-201		-	et Estima	ates 2011-			ed Estim	ates 2011			Budge	et Estim	ates 2012-	
Gen	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
,	`	`	`	`	`	29,000	50,000	`	`	29,000	` 50,000	21.Supplies and Materials	``	`	4,33,000	`
						1,55,000	5,00,000			1,55,000	5,00,000				1,90,000	
		13,04,290	11,75,685			2,06,000	50,000			2,06,000	50,000	34.Scholarships and Stipends			2,10,000	
												50.Other Charges				
						23,000				23,000		52.Machinery and Equipment			27,000	
		13,04,290	11,75,685			17,45,000	15,00,000			17,45,000	15,00,000	TOTAL (01)			23,93,000	
												(02) Tailoring,knitting cum Embroidery.				
												01.Salaries			3,44,000	
												02.Wages				
												11.Domestic travel expenses			20,000	
												13.Office Expenses			15,000	
												21.Supplies and Materials			30,000	
												27.Minor Works			30,000	
												34.Scholarships and Stipends			5,00,000	
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)			9,39,000	
												(03) Hadicraft Promotion				
						4,53,000				4,53,000		01.Salaries			3,90,000	
						6,000				6,000		02.Wages			8,000	
						10,000				10,000		06.Medical Treatment			12,000	
												11.Domestic travel expenses				

#### Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 4,65,30 5,000 18,000 18,000 20.000 13.Office Expenses 14.Rents, Rates and Taxes 13.000 10,000 10,000 21.Supplies and Materials 26.Advertising and Publicity 30.000 30,000 35.000 27.Minor Works 61,000 66,000 61,000 34.Scholarships and Stipends 50.Other Charges 10,000 10.000 52.Machinery and Equipment 13.000 53.Major Works 1.00.00.000 54.Investments **TOTAL (03)** 4,65,30 5,000 5,98,000 5,57,000 5,98,000 1,00,00,000 (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) (06) Employment Programme (Knitting-cum-Employment Centre)-81.57.000 95,38,700 5.00.000 95,38,700 5,00,000 01.Salaries 60,000 60,000 1,27,000 02.Wages 40,000 80,000 33,000 33,000 40,000 06.Medical Treatment 61.000 40.000 61,000 40,000 87.000 11.Domestic travel expenses 99,16,010 1,45,000 90,000 1,45,000 1,81,000 9,61,008 90,000 13.Office Expenses 11,000 11,000 13,000 14.Rents, Rates and Taxes 1,52,000 2,39,000 60,000 1,52,000 60,000 21.Supplies and Materials 7.000 7,000 26.Advertising and Publicity 11.000 3,85,000 6,00,000 3,85,000 11,94,000 6,00,000 27.Minor Works 4,93,000 6,78,000 4,93,000 1,70,000 1,70,000 34.Scholarships and Stipends 10,000 10,000 50.Other Charges

GRANT 54

GENERAL

Computerisation by NIC, Meghalaya State Centre

69,000

50,000

52.Machinery and Equipment

50,000

										GRANT	-					
A	ctuals 2	2010-201		-	et Estima	ates 2011-		Revise	ed Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
`	`	99,16,010	9,61,008	`	`	1,09,45,700	15,00,000	`	`	1,09,45,700	15,00,000	TOTAL (06)	`		1,08,36,000	`
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,01,000				10/00/000			1,07,43,700	101001000	(11) Master Cueffeman Training			1,00,00,000	
						4,000				4,000		<ul><li>(11) Master-Craftsmen Training-</li><li>02.Wages</li></ul>			4,000	
						2,000				2,000		11.Domestic travel expenses				
						3,000				3,000		13.Office Expenses			5,000	
						11,000	2,00,000			11,000	2,00,000	-			14,000	1,00,000
						62,000	2,00,000			62,000	2,00,000	21.Supplies and Materials			70,000	1,00,000
												27.Minor Works				
		8,29,040	12,97,474			8,03,000	16,00,000			8,03,000	16,00,000	34.Scholarships and Stipends			8,20,000	23,00,000
												50.Other Charges				
												52.Machinery and Equipment				
		8,29,040	12,97,474			8,85,000	20,00,000			8,85,000	20,00,000	<b>TOTAL</b> (11)			9,13,000	25,00,000
												(12) Tailoring Section Knitting -Cum- Employment Programme.				
												01.Salaries				
												13.Office Expenses				
												TOTAL (12)				
		1,25,14,641	34,39,167			1,41,73,700	50,00,000			1,41,73,700	50,00,000	TOTAL 104		1,00,00,000	1,56,38,000	25,00,000
												105 KHADI AND VILLAGE INDUSTRIES				
				<b>F0</b>	4.05							(01) Grant in aid to Khadi Industries.				
53.45.000	84,00,000			50,51,000	1,20,00,00	U		50,51,000	1,20,00,000			31.Grants - in - aid (Salary)	50,51,000			
												36.Grants-in-aid General (Non-Salary)	20,000	60,69,200		
												50.0ther Charges				

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
``	`	,	``	``	`	`	`	``	`	`	`		`	``	``	`
53,45,000	84,00,000			50,51,000	1,20,00,000			50,51,000	1,20,00,000			TOTAL (01)	50,71,000	1,80,00,000		
53,45,000	84,00,000			50,51,000	1,20,00,000			50,51,000	1,20,00,000			TOTAL 105	50,71,000	1,80,00,000		
												200 OTHER VILLAGE INDUSTRIES-				
												(02) Rural Artisans Programme-				
		1,65,066										13.Office Expenses				
												50.Other Charges				
												01. Training Programme				
												01.Salaries				
						6,000				6,000		02.Wages			8,000	
						6,000				6,000		11.Domestic travel expenses			8,000	
						12,000				12,000		13.Office Expenses			14,000	
						61,000				61,000		21.Supplies and Materials			63,000	
						1,000				1,000		26.Advertising and Publicity			2,000	
						7,000				7,000		27.Minor Works			9,000	
						1,66,000				1,66,000		34.Scholarships and Stipends			1,70,000	
						15,000				15,000		52.Machinery and Equipment				
						2,74,000				2,74,000		TOTAL 01			2,74,000	
		1,65,066				2,74,000				2,74,000		TOTAL (02)			2,74,000	
												(03) District Industries Centres-				
				13,50,000		2,47,21,400	3,03,00,000	13,50,000		2,47,21,400	3,03,00,000	01.Salaries	10,00,000		6,14,49,000	
						1,02,000	2,00,000			1,02,000	2,00,000	02.Wages			2,58,000	
				60,000		1,34,000	6,00,000	60,000		1,34,000		06.Medical Treatment	62,000		3,92,000	
				6,000		6,41,000	15,00,000	6,000		6,41,000	15,00,000	11.Domestic travel expenses	7,000		9,69,000	
9,79,597		2,63,29,660	3,99,95,026	26,000		5,07,000	14,00,000	26,000		5,07,000	14,00,000	13.Office Expenses	30,000		12,13,000	
						1,08,000	1,00,000			1,08,000	1,00,000				1,12,000	
						1,000				1,000		16.Publications			2,000	
												21.Supplies and Materials			1,00,000	
						31,000	1,00,000			31,000	1,00,000				7,16,000	
						0.,000	.,,			0.,000	.,	20. Adventising and Publicity			.,,	

Computerisation by NIC, Meghalaya State Centre

GENERAL

										GRANT						
Gene		2010-2013 Sixth S Part II	chedule			ates 2011- Sixth S Part II	chedule			ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2012- Six Sche Part II	th dule
Non 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
						4,15,000	15,00,000			4,15,000	15,00,000	27.Minor Works 31.Grants - in - aid (Salary)			18,71,000	
						3,85,000	11,00,000			3,85,000	11,00,000	50.Other Charges 51.Motor Vehicles			12,69,000	
												52.Machinery and Equipment 53.Major Works				
9,79,597		2,63,29,660	3,99,95,026	14,42,000		2,70,45,400	3,68,00,000	14,42,000		2,70,45,400	3,68,00,000	TOTAL (03)	10,99,000		6,83,51,000	
												(04) Training Programme 53.Major Works TOTAL (04)				
		13,250										<ul><li>(05) Action Plan-</li><li>01.Salaries</li><li>50.Other Charges</li></ul>				
												01. Promotion Scheme 01.Salaries				
												50.Other Charges				
												<b>TOTAL 01</b> 02. Promotion Scheme 01.Salaries				
						14,000				14,000		02.Wages			16,000	
						11,000				11,000		13.Office Expenses			11,000	
						21,000				21,000		14.Rents, Rates and Taxes			23,000	

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
``	``	,	```	``		``	``	,	`	``	,		``	``	``	`
												34.Scholarships and Stipends				
						2,000				2,000		50.Other Charges			4,000	
						48,000				48,000		TOTAL 02			54,000	
		13,250				48,000				48,000		TOTAL (05)			54,000	
												(06) Statistical Cell-				
				4,21,000		11,70,000		4,21,000		11,70,000		01.Salaries	3,30,000		9,70,000	
						10,000				10,000		02.Wages			12,000	
				18,000		18,000		18,000		18,000		06.Medical Treatment	20,000		33,000	
				4,000		18,000		4,000		18,000		11.Domestic travel expenses	8,000		24,000	
6,204		10,95,339		18,000		23,000		18,000		23,000		13.Office Expenses	20,000		28,000	
												50.Other Charges				
6,204		10,95,339		4,61,000		12,39,000		4,61,000		12,39,000		TOTAL (06)	3,78,000		10,67,000	
												(07) Apiculture Mission under IBDP				
												36.Grants-in-aid General (Non-Salary)		5,00,00,000		
												TOTAL (07)		5,00,00,000	)	
9,85,801		2,76,03,315	3,99,95,026	19,03,000		2,86,06,400	3,68,00,000	19,03,000		2,86,06,400	3,68,00,000	TOTAL 200	14,77,000	5,00,00,000	6,97,46,000	
												800 OTHER EXPENDITURE.				
												(01) Exhibition-				
												01.Salaries				
						62,000	1,00,000			62,000	1,00,000	02.Wages			68,000	1,30,000
						52,000	2,00,000			52,000	2,00,000	11.Domestic travel expenses			57,000	4,50,000
						52,000	2,20,000			52,000	2,20,000				57,000	5,00,000
						51,000	2,50,000			51,000	2,50,000	14.Rents, Rates and Taxes			59,000	5,00,000
						22,000	2,00,000			22,000	2,00,000	21.Supplies and Materials			26,000	2,20,000
		4,36,804	10,27,814			23,000	80,000			23,000	80,000				28,000	1,10,000
						85,000	2,50,000			85,000	2,50,000				91,000	4,90,000
												45.Interests				
						35,000				35,000		50.Other Charges			41,000	
ENEDAL																

GENERAL

										GRANT						
A	Actuals	2010-201		Budge	et Estima	ates 2011-			ed Estin	nates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
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
``	`	``	``	`	`	```	``	``	`	``	`		`	`	`	`
		4,36,804	10,27,814			3,82,000	13,00,000	D		3,82,000	13,00,000	TOTAL (01)			4,27,000	24,00,000
												<ul> <li>(02) Construction and maintenance of Departmental non-residential Buildings- 13.Office Expenses</li> <li>14.Rents, Rates and Taxes</li> </ul>				
		2,00,000				4,00,000				4,00,000		27.Minor Works 50.Other Charges			4,04,000	
												-				
		2,00,000				4,00,000				4,00,000		53.Major Works TOTAL (02)			4,04,000	
		2,00,000				4,00,000				4,00,000		<ul> <li>(03) Construction of Guest House at Matchakolgiri</li> <li>13.Office Expenses</li> </ul>			4,04,000	
						31,000				31,000		14.Rents, Rates and Taxes			33,000	
						1,00,000				1,00,000		27.Minor Works			1,02,000	
												50.Other Charges				
		24,699										53.Major Works				
		24,699				1,48,000				1,48,000		TOTAL (03)			1,55,000	
												<ul> <li>(04) Non Lapsable Central Pool of Resources</li> <li>(NLCPR)</li> <li>50.Other Charges</li> <li>TOTAL (04)</li> </ul>				
		F0.000										(05) Construction of Office building				
		50,000										50.Other Charges TOTAL (05)				
		30,000														

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
,	``	,	``	``	``	``	``	,	``	,	,		,	,	``	`
		7,11,503	10,27,814			9,30,000	13,00,000			9,30,000	13,00,000	TOTAL 800			9,86,000	24,00,000
64,38,449	7,39,69,251	6,32,43,925	4,61,94,238	72,28,000	11,37,00,000	7,12,78,800	4,62,00,000	72,28,000	11,37,00,000	7,12,78,800	4,62,00,000	TOTAL NON PLAN AND STATE PLAN	68,47,000	14,05,00,000	11,39,02,000	49,00,000
												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)				
												36.Grants-in-aid General (Non-Salary)		15,00,000		
	4,39,000											50.Other Charges				
	4,39,000				10,00,000				10,00,000			TOTAL (01)		15,00,000		
	4,39,000				10,00,000				10,00,000			TOTAL 102		15,00,000		
												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				
												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-				

GENERAL

	A	2010 201	1	D. 1.	4 <b>F</b> = 4 * 1	4 9014	2012	<b>D</b> . •	1	GRANI				4 Eat	-4 2012	2012
Gen		2010-201 Sixth S Part II	chedule			ates 2011- Sixth S Part II	chedule			ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2012- Six Sche Part II	th dule
Ion 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
												<ul> <li>(03) Transport Subsidy for Industrial Products- 01.Salaries</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary) TOTAL (03)</li> <li>(04) Cencus of Small Scale Industries- 01.Salaries</li> <li>02.Wages</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>14.Rents, Rates and Taxes</li> <li>16.Publications</li> <li>50.Other Charges</li> <li>TOTAL (04)</li> <li>(05) District Industries Centres- 01.Salaries</li> </ul>				
												02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works				

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.Grants - in - aid (Salary)	``	`	,	ì
																1
												50.Other Charges 51.Motor Vehicles				1
																1
												52.Machinery and Equipment				1
												53.Major Works TOTAL (05)				
												101AL(03)				
												(07) Statistical Cell-				1
1												01.Salaries				1
												13.Office Expenses				1
												28.Professional Services				1
												50.Other Charges				1
												TOTAL (07)				
												(08) Infrastructure Development of Backward				1
												Areas- 54.Investments		1,26,00,00	0	1
												TOTAL (08)		1,26,00,00	0	
												TOTAL 200		1,26,00,00	-	
												800 OTHER EXPENDITURE.				
												(01) Scheme for Educated Unemployed persons-				I
												21.Supplies and Materials				1
												31.Grants - in - aid (Salary)				I
												34.Scholarships and Stipends				1
												50.Other Charges				1
												TOTAL (01)				
												(02) Subsidy towards Capital to Private Industrial				
												Units-				1
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
<u> </u>												TOTAL 800				
										1		l				

GENERAL

										GRANT	54					
A	Actuals 2	2010-201			et Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estima	tes 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II /	dule
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
``	`	Ì	`	`	``	``	`		`	``	`		`	`	`	`
	4,39,000				10,00,000				10,00,000			TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 102 SMALL SCALE INDUSTRIES- (03) Transport Subsidy for Industrial Unit		1,41,00,000		
												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				
64,38,449	7,44,08,251	6,32,43,925	4,61,94,238	72,28,000	11,47,00,000	7,12,78,800	4,62,00,000	72,28,000	11,47,00,000	7,12,78,800	4,62,00,000	TOTAL 2851	68,47,000	15,46,00,000	11,39,02,000	49,00,000
												For Details of Foregoing See Below CAPITAL SECTION				
												<b>B-Capital Account of Social Services</b>				
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.				
												(01) Construction of Office building of Directorate of Industries				
												53.Major Works				

	DI	N. DI	Plan	Non Plan	Plan	N. DI	Plan	N. DI	DI	Non Plan			Non Plan	DL	N. DI	
Non Plan 1	Plan 2	Non Plan 3	4	Noli Plan	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
· `	~	· ·	+	, S	, ,	,	`	,	10		12	1.5	1 <del>T</del>	, ,	10 ``	· · ·
												TOTAL (01)				
												(02) Construction of DIC Staff Quarter-				
												53.Major Works				
												TOTAL (02)				
												-				
											l	(03) Construction of Office Buildings-				
					50,00,000				50,00,000		<u> </u>	53.Major Works		50,00,000	)	
					50,00,000				50,00,000			TOTAL (03)		50,00,000	)	
												(04) Construction of Chowkidar's Quarter and Staffs quarter District Industries Centre.				
											l	53.Major Works				
												TOTAL (04)				
					50,00,000				50,00,000			TOTAL 700		50,00,000	)	
					50,00,000				50,00,000			TOTAL 01		50,00,000	)	
					50,00,000				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				
											l	53.Major Works				
												TOTAL (01)				
												(02) Construction of DIC Staff Quarters-				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of Office building				
							<u> </u>					53.Major Works TOTAL (03)				
							<u> </u>					4				
							<b> </b>					TOTAL 700				
											<b></b>	TOTAL 01				

GENERAL

				-						GRANT						
Actuals 2010-2011				et Estima	tes 2011-			d Estim	ates 2011			Budge	et Estima	ates 2012		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	Si> Sche Part II	dule
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 CENTRALLY SPONSORED SCHEMES	<u> </u>	`	`	
					50,00,000	)			50,00,00	D		TOTAL 4216		50,00,000		
												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				
												50.Other Charges				
	7,80,000				10,00,000				10,00,00	D		53.Major Works	10,00,000	1,00,00,000		
	7,80,000				10,00,00				10,00,00	D		TOTAL (01)	10,00,000	1,00,00,000		
												(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)				
												<ul><li>(04) Development of Industrial Areas</li><li>13.Office Expenses</li><li>50.Other Charges</li></ul>				
					90,00,000				90,00,00	D		53.Major Works		50,00,000		

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
`		,	``	`	``	``	``	`	`	`	``		``	``	``	<u> </u>
					90,00,000				90,00,000			TOTAL (04)		50,00,000	)	
												(05) Infrastructure Development in Interior Areas				
												53.Major Works				1
												TOTAL (05)				
												(06) Food Park				
												50.Other Charges				1
					20,00,000				20,00,000			53.Major Works				1
												TOTAL (06)				
					20,00,000				20,00,000							
												(07) Upgradation of Industrial Estate at Khasi Hills & Garo Hills				L
												53.Major Works		4,30,00,000	)	1
												TOTAL (07)		4,30,00,000	)	
												(08) Acquisition of Land at Industrial Park/Garo				
												Hills 53.Major Works		10,00,000	)	1
												TOTAL (08)		10,00,000	)	
	7,80,000				1,20,00,000				1,20,00,000			TOTAL 101	10,00,000			
	1,00,000				1,20,00,000				1,20,00,000			101112 IO1 102 SMALL SCALE INDUSTRIES-				
												(02) Multi purpose Service workshop-				l.
												53.Major Works				1
												TOTAL (02)				
												-				
												(03) Training Institute(Leather Blackmithy & Carpentry Section)				L
												53.Major Works				1
												TOTAL (03)				
		1										TOTAL 102				
												104 HANDICRAFTS INDUSTRIES-				
												(01) Share Capital Contribution to Megfhalaya				L
												Handicraft Develop- ment Corparation-				
												32.Contribution				l .
		1		I J		l		I J							1	

GENERAL

										GRANI						
1	Actuals 2				get Estimates 2011-2012 Revised Estimates 2011-2012								Budge	et Estima	ates 2012	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	Si> Sche Part II	
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
	30,00,000				40,00,000				40,00,000			50.Other Charges 53.Major Works 54.Investments 55.Loans and Advances TOTAL (01) (02) Employment Programme (Knitting Centre)- 53.Major Works TOTAL (02) TOTAL 104 190 Investment in Public Sector and Other Undertakings (01) Share Capital Contribution to MHHDC 50.Other Charges TOTAL (01) TOTAL 190		45,00,000		
					15,00,000	)			15,00,000 15,00,000 15,00,000	0		200 OTHER VILLAGE INDUSTRIES- (01) Infrastructural Development of Backward Areas- 50.Other Charges 01. Growth Centre. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL 01 TOTAL (01)		5,00,000 5,00,000 5,00,000	)	

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
`	`	``	``	`	``	,	`	`	`	``	`		,	`	``	`
												(03) Paper Grade Lime Project-				
												54.Investments				
												TOTAL (03)				
												(04) Creation of Outlay Testing Centre at Land				
												Custom Station in Meghalaya (LCS).				
					5,00,00,000				5,00,00,000			53.Major Works		4,00,000		
					5,00,00,000				5,00,00,000			TOTAL (04)		4,00,000		L
					5,15,00,000				5,15,00,000			TOTAL 200		9,00,000		
	37,80,000				6,75,00,000				6,75,00,000			TOTAL NON PLAN AND STATE PLAN	10,00,000	6,44,00,000		
	37,80,000				6,75,00,000				6,75,00,000			TOTAL 4851	10,00,000	6,44,00,000		
												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				r
												TOTAL (02)				
												TOTAL 102				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												TOTAL 6851				
64,38,449	7,81,88,251	6,32,43,925	4,61,94,238	72,28,000	18,72,00,000	7,12,78,800	4,62,00,000	72,28,000	18,72,00,000	7,12,78,800	4,62,00,000	GRAND TOTAL	78,47,000	22,40,00,000	11,39,02,000	49,00,000