

GRANT- 52

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

	REVENUE	CAPITAL	TOTAL
	₹	₹	₹
Voted	9,85,00,000	2,91,00,000	12,76,00,000
Charged	-	-	-

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

INDUSTRIES DEPARTMENT

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
3,07,43,830	2,28,82,030	2,16,32,394	45,04,374	2,96,36,000	95,00,000	2,16,15,000	41,00,000	2,96,36,000	95,00,000	2,16,15,000	41,00,000	REVENUE SECTION C-Economic Services 2852 INDUSTRIES CAPITAL SECTION C-Capital Account of Economic Services 4854 CAPITAL OUTLAY ON CEMENT 4885 CAPITAL OUTLAY ON INDUSTRIES AND MINERALS. F-Loans and Advances 6885 Other Loans to Industries and Minerals GRAND TOTAL	4,23,55,000	1,86,00,000	3,25,45,000	50,00,000			
	10,00,00,000				5,00,00,000				5,00,00,000							2,00,00,000			
	1,83,13,000				26,00,000				26,00,000							86,00,000			
	3,00,00,000				10,00,000				10,00,000							5,00,000			
3,07,43,830	17,11,95,030	2,16,32,394	45,04,374	2,96,36,000	6,31,00,000	2,16,15,000	41,00,000	2,96,36,000	6,31,00,000	2,16,15,000	41,00,000			4,23,55,000	4,77,00,000	3,25,45,000	50,00,000		

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													REVENUE SECTION						
													C-Economic Services						
													2852 INDUSTRIES						
													NON PLAN AND STATE PLAN						
													80 GENERAL						
3,07,43,830	52,82,230	2,06,98,733	17,41,517	2,92,24,000		2,06,56,000		2,92,24,000		2,06,56,000			001 DIRECTION AND ADMINISTRATION--	4,11,60,000		3,15,45,000			
	60,00,000	9,31,718	18,34,467	2,18,000	10,00,000	9,59,000	25,00,000	2,18,000	10,00,000	9,59,000	25,00,000		003 INDUSTRIAL EDUCATION RESEARCH AND TRAINING.	75,000	1,10,00,000	10,00,000	30,00,000		
													102 INDUSTRIAL PRODUCTIVITY--						
													792 IRRECOVERABLE LOANS WRITTEN OFF-	55,000					
				50,000				50,000					795 IRRECOVERABLE LOANS WRITTEN OFF--						
	1,15,99,800	1,943	9,28,390	1,44,000	85,00,000		16,00,000	1,44,000	85,00,000		16,00,000		800 OTHER EXPENDITURE.---	10,65,000	76,00,000		20,00,000		
3,07,43,830	2,28,82,030	2,16,32,394	45,04,374	2,96,36,000	95,00,000	2,16,15,000	41,00,000	2,96,36,000	95,00,000	2,16,15,000	41,00,000		TOTAL 80	4,23,55,000	1,86,00,000	3,25,45,000	50,00,000		
3,07,43,830	2,28,82,030	2,16,32,394	45,04,374	2,96,36,000	95,00,000	2,16,15,000	41,00,000	2,96,36,000	95,00,000	2,16,15,000	41,00,000		TOTAL NON PLAN AND STATE PLAN	4,23,55,000	1,86,00,000	3,25,45,000	50,00,000		
3,07,43,830	2,28,82,030	2,16,32,394	45,04,374	2,96,36,000	95,00,000	2,16,15,000	41,00,000	2,96,36,000	95,00,000	2,16,15,000	41,00,000		TOTAL 2852	4,23,55,000	1,86,00,000	3,25,45,000	50,00,000		
													CAPITAL SECTION						
													C-Capital Account of Economic Services						
													4854 CAPITAL OUTLAY ON CEMENT						
													NON PLAN AND STATE PLAN						
	10,00,00,000				5,00,00,000				5,00,00,000				01 CEMENT.						
													190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS.-	2,00,00,000					
	10,00,00,000				5,00,00,000				5,00,00,000				TOTAL 01	2,00,00,000					
	10,00,00,000				5,00,00,000				5,00,00,000				TOTAL NON PLAN AND STATE PLAN	2,00,00,000					
	10,00,00,000				5,00,00,000				5,00,00,000				TOTAL 4854	2,00,00,000					
													4885 CAPITAL OUTLAY ON INDUSTRIES AND MINERALS.						
													NON PLAN AND STATE PLAN						
													60 OTHERS.-						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	1,83,13,000				26,00,000				26,00,000				800 OTHER EXPENDITURE--		86,00,000		
	1,83,13,000				26,00,000				26,00,000				TOTAL 60		86,00,000		
	1,83,13,000				26,00,000				26,00,000				TOTAL NON PLAN AND STATE PLAN		86,00,000		
	1,83,13,000				26,00,000				26,00,000				TOTAL 4885		86,00,000		
													F-Loans and Advances				
													6885 Other Loans to Industries and Minerals				
	3,00,00,000				10,00,000				10,00,000				NON PLAN AND STATE PLAN				
	3,00,00,000				10,00,000				10,00,000				800 OTHER LOANS,--		5,00,000		
													TOTAL NON PLAN AND STATE PLAN		5,00,000		
	3,00,00,000				10,00,000				10,00,000				TOTAL 6885		5,00,000		
3,07,43,830	17,11,95,030	2,16,32,394	45,04,374	2,96,36,000	6,31,00,000	2,16,15,000	41,00,000	2,96,36,000	6,31,00,000	2,16,15,000	41,00,000		GRAND TOTAL	4,23,55,000	4,77,00,000	3,25,45,000	50,00,000
													<u>For Details of Foregoing See Below</u>				
													REVENUE SECTION				
													C-Economic Services				
													2852 INDUSTRIES				
													NON PLAN AND STATE PLAN				
													80 GENERAL				
													001 DIRECTION AND ADMINISTRATION--				
													(01) Directorate of Industries--				
				2,12,06,000				2,12,06,000					01.Salaries	2,72,00,000			
				1,80,000				1,80,000					02.Wages	2,00,000			
				8,50,000				8,50,000					06.Medical Treatment				
				10,10,000				10,10,000					11.Domestic travel expenses	11,00,000			
1,91,66,945	40,46,897	45,184		10,10,000				10,10,000					13.Office Expenses	11,00,000			
													14.Rents, Rates and Taxes				
				35,000				35,000					16.Publications	40,000			
				1,15,000				1,15,000					26.Advertising and Publicity	1,50,000			
				50,000				50,000					27.Minor Works	12,00,000			
				80,000				80,000					28.Professional Services	1,00,000			
													31.Grants - in - aid (Salary)				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				11,10,000				11,10,000					34.Scholarships and Stipends						
													50.Other Charges						
													51.Motor Vehicles	13,00,000					
1,91,66,945	40,46,897	45,184		2,56,46,000				2,56,46,000					TOTAL (01)	3,23,90,000					
						1,82,58,000				1,82,58,000			(02) District Organisation--						
						1,51,000				1,51,000			01.Salaries					2,61,00,000	
						3,64,000				3,64,000			02.Wages					2,15,000	
						4,91,000				4,91,000			06.Medical Treatment					7,00,000	
		2,06,53,549	17,41,517			4,54,000				4,54,000			11.Domestic travel expenses					5,25,000	
						17,000				17,000			13.Office Expenses					5,05,000	
						5,27,000				5,27,000			14.Rents, Rates and Taxes					20,000	
						1,49,000				1,49,000			16.Publications						
													26.Advertising and Publicity					5,80,000	
													27.Minor Works					3,10,000	
													31.Grants - in - aid (Salary)						
													34.Scholarships and Stipends						
													50.Other Charges					1,40,000	
						2,25,000				2,25,000			51.Motor Vehicles					24,00,000	
													53.Major Works						
		2,06,53,549	17,41,517			2,06,36,000				2,06,36,000			TOTAL (02)					3,14,95,000	
													(03) Engagement of Apprentices under Apprenticeship Act,1961--						
													13.Office Expenses						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
						20,000				20,000			34.Scholarships and Stipends	22,000		50,000	
						20,000				20,000			TOTAL (03)	22,000		50,000	
				13,33,000				13,33,000					(04) Creation of post for the office of Joint Director of Industries ,Tura.				
				85,000				85,000					01.Salaries	14,00,000			
				80,000				80,000					02.Wages	1,18,000			
				1,12,000				1,12,000					06.Medical Treatment	1,50,000			
				1,50,000				1,50,000					11.Domestic travel expenses	1,50,000			
	12,35,333			5,00,000				5,00,000					13.Office Expenses	2,00,000			
				44,000				44,000					27.Minor Works	6,00,000			
													31.Grants - in - aid (Salary)				
													51.Motor Vehicles	1,00,000			
	12,35,333			23,04,000				23,04,000					TOTAL (04)	27,18,000			
60,000				20,000				20,000					(05) Expenditure on State Guest.				
													20.Other Administrative expenses	30,000			
60,000				20,000				20,000					TOTAL (05)	30,000			
				80,000				80,000					(06) Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman to Meghalaya Bamboo Chip Ltd.				
				50,000				50,000					02.Wages				
				50,000				50,000					06.Medical Treatment				
				1,00,000				1,00,000					11.Domestic travel expenses	50,000			
				10,000				10,000					13.Office Expenses	2,65,000			
													14.Rents, Rates and Taxes	2,40,000			
													20.Other Administrative expenses	1,00,000			
													50.Other Charges	4,00,000			
15,17,765				2,90,000				2,90,000					TOTAL (06)	10,55,000			
													(07) Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				80,000				80,000					01.Salaries						
				40,000				40,000					02.Wages						
				22,000				22,000					06.Medical Treatment	1,50,000					
				12,000				12,000					11.Domestic travel expenses	1,00,000					
51,57,564				32,000				32,000					13.Office Expenses	1,50,000					
				1,42,000				1,42,000					14.Rents, Rates and Taxes	2,50,000					
				7,000				7,000					20.Other Administrative expenses	50,000					
													50.Other Charges	10,50,000					
													51.Motor Vehicles						
51,57,564				3,35,000				3,35,000					TOTAL (07)	17,50,000					
				80,000				80,000					(08) Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman to Mawmluh Cherra Cement Ltd. .						
				31,000				31,000					01.Salaries						
				32,000				32,000					02.Wages						
23,09,309				15,000				15,000					06.Medical Treatment	3,00,000					
													11.Domestic travel expenses	3,00,000					
													13.Office Expenses	2,50,000					
													14.Rents, Rates and Taxes	2,50,000					
													20.Other Administrative expenses	1,80,000					
													50.Other Charges	3,34,000					
23,09,309				1,58,000				1,58,000					TOTAL (08)	16,14,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				80,000				80,000				(09) Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman Meghalaya Handloom Development Corporation Ltd.				
												01.Salaries				
				32,000				32,000				02.Wages				
				21,000				21,000				06.Medical Treatment				
13,11,911				32,000				32,000				11.Domestic travel expenses	2,00,000			
				20,000				20,000				13.Office Expenses	1,00,000			
												14.Rents, Rates and Taxes	75,000			
												20.Other Administrative expenses	60,000			
												50.Other Charges	20,000			
13,11,911				1,85,000				1,85,000				TOTAL (09)	4,55,000			
				80,000				80,000				(10) Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman Meghalaya Khadi Village & Industries Board (MKVIB).				
												01.Salaries				
				22,000				22,000				02.Wages				
				32,000				32,000				06.Medical Treatment				
12,20,336				32,000				32,000				11.Domestic travel expenses				
				30,000				30,000				13.Office Expenses				
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
				70,000				70,000				50.Other Charges				
				20,000				20,000				51.Motor Vehicles				
12,20,336				2,86,000				2,86,000				TOTAL (10)				
												(11) Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman to Meghalaya Electronic Development Corporation.(MEDC).				
												02.Wages				
												06.Medical Treatment				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													11.Domestic travel expenses	1,35,000					
													13.Office Expenses	1,50,000					
													14.Rents, Rates and Taxes	80,000					
													20.Other Administrative expenses	36,000					
													50.Other Charges	6,00,000					
													51.Motor Vehicles	1,25,000					
													TOTAL (11)	11,26,000					
3,07,43,830	52,82,230	2,06,98,733	17,41,517	2,92,24,000		2,06,56,000		2,92,24,000		2,06,56,000			TOTAL 001	4,11,60,000			3,15,45,000		
													003 INDUSTRIAL EDUCATION RESEARCH AND TRAINING.						
													(01) Business Management and Accountancy.-						
				1,50,000		92,000		1,50,000		92,000			34.Scholarships and Stipends				2,00,000		
				1,50,000		92,000		1,50,000		92,000			TOTAL (01)				2,00,000		
													(02) Training inside and outside the State--						
													11.Domestic travel expenses						
													13.Office Expenses				30,00,000		
													21.Supplies and Materials						
													31.Grants - in - aid (Salary)						
	50,00,000	9,31,718	18,34,467	36,000		8,67,000	25,00,000	36,000		8,67,000	25,00,000		34.Scholarships and Stipends	40,000	30,00,000	8,00,000	30,00,000		
													50.Other Charges		40,00,000				
	50,00,000	9,31,718	18,34,467	36,000		8,67,000	25,00,000	36,000		8,67,000	25,00,000		TOTAL (02)	40,000	1,00,00,000	8,00,000	30,00,000		
													(03) Study Tour of Artisans and Enterprenures--						
				32,000				32,000					11.Domestic travel expenses	35,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				32,000				32,000								
	10,00,000				10,00,000				10,00,000							
												50.Other Charges				
												TOTAL (03)	35,000			
												(04) Payment for professional and special services,Motivation Study(under Feasibility Study).				
												13.Office Expenses				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												01. Feasibility Studies				
												13.Office Expenses		10,00,000		
												TOTAL 01		10,00,000		
	10,00,000				10,00,000				10,00,000			TOTAL (04)		10,00,000		
	60,00,000	9,31,718	18,34,467	2,18,000	10,00,000	9,59,000	25,00,000	2,18,000	10,00,000	9,59,000	25,00,000	TOTAL 003	75,000	1,10,00,000	10,00,000	30,00,000
												102 INDUSTRIAL PRODUCTIVITY--				
												(01) Survey and Investment--				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 102				
												792 IRRECOVERABLE LOANS WRITTEN OFF--				
												(01) Irrecoverable Loan				
												64.Write off/losses	55,000			
												TOTAL (01)	55,000			
												TOTAL 792	55,000			
												795 IRRECOVERABLE LOANS WRITTEN OFF.--				
				50,000				50,000				64.Write off/losses				
				50,000				50,000				TOTAL 795				
												800 OTHER EXPENDITURE.---				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													(01) Assistance for Incentive Large and Medium Industries under Package Scheme-- 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (01)						
	5,00,000				5,00,000				5,00,000				(02) Man power Training Entrepreneurs motivation training and subsidy on investment charged. 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (02)		5,00,000				
	5,00,000				5,00,000				5,00,000				(03) State Award for Master Craftmen 03.Overtime Allowance 13.Office Expenses 50.Other Charges TOTAL (03)		65,000				
				62,000				62,000					(04) Payment of compensation to sick closed Industrial unit taken over by the Government-- 13.Office Expenses 50.Other Charges TOTAL (04)						
				62,000				62,000					(09) Entrepreneurship Development Programme-- 13.Office Expenses 31.Grants - in - aid (Salary)		6,00,000				
	5,00,000				5,00,000				5,00,000										

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	5,00,000				5,00,000				5,00,000				TOTAL (09)		6,00,000		
							3,20,000		3,20,000				(10) Investment Promotion Programme(Awareness Programme).				
							2,40,000		2,40,000				11.Domestic travel expenses				4,00,000
							2,30,000		2,30,000				13.Office Expenses				3,00,000
													14.Rents, Rates and Taxes				3,00,000
													21.Supplies and Materials				
		1,943	9,28,390				1,35,000		1,35,000				26.Advertising and Publicity				1,50,000
							2,50,000		2,50,000				31.Grants - in - aid (Salary)				
							4,25,000		4,25,000				34.Scholarships and Stipends				3,50,000
													50.Other Charges				5,00,000
		1,943	9,28,390				16,00,000		16,00,000				TOTAL (10)				20,00,000
	1,05,99,800				70,00,000				70,00,000				(11) Publication &Publicity				
													13.Office Expenses		60,00,000		
													31.Grants - in - aid (Salary)				
	1,05,99,800				70,00,000				70,00,000				TOTAL (11)		60,00,000		
													(12) Industrial Park.				
													13.Office Expenses		5,00,000		
													31.Grants - in - aid (Salary)				
					5,00,000				5,00,000				TOTAL (12)		5,00,000		
													(13) Voluntary Retirement Scheme of Sick Units.				
				82,000				82,000					04.Pensionary Charges	10,00,000			
				82,000				82,000					TOTAL (13)	10,00,000			
	1,15,99,800	1,943	9,28,390	1,44,000	85,00,000		16,00,000	1,44,000	85,00,000		16,00,000		TOTAL 800	10,65,000	76,00,000		20,00,000
3,07,43,830	2,28,82,030	2,16,32,394	45,04,374	2,96,36,000	95,00,000	2,16,15,000	41,00,000	2,96,36,000	95,00,000	2,16,15,000	41,00,000		TOTAL 80	4,23,55,000	1,86,00,000	3,25,45,000	50,00,000
3,07,43,830	2,28,82,030	2,16,32,394	45,04,374	2,96,36,000	95,00,000	2,16,15,000	41,00,000	2,96,36,000	95,00,000	2,16,15,000	41,00,000		TOTAL NON PLAN AND STATE PLAN	4,23,55,000	1,86,00,000	3,25,45,000	50,00,000
3,07,43,830	2,28,82,030	2,16,32,394	45,04,374	2,96,36,000	95,00,000	2,16,15,000	41,00,000	2,96,36,000	95,00,000	2,16,15,000	41,00,000		TOTAL 2852	4,23,55,000	1,86,00,000	3,25,45,000	50,00,000
													For Details of Foregoing See Below				
													CAPITAL SECTION				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 52

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	10,00,00,000				5,00,00,000				5,00,00,000			C-Capital Account of Economic Services 4854 CAPITAL OUTLAY ON CEMENT NON PLAN AND STATE PLAN 01 CEMENT. 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS.- (01) Share Capital to Mawmluh Cherra Cement Limited. 31.Grants - in - aid (Salary) 54.Investments TOTAL (01) TOTAL 190 TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 4854							
	10,00,00,000				5,00,00,000				5,00,00,000					2,00,00,000					
	10,00,00,000				5,00,00,000				5,00,00,000					2,00,00,000					
	10,00,00,000				5,00,00,000				5,00,00,000					2,00,00,000					
	10,00,00,000				5,00,00,000				5,00,00,000					2,00,00,000					
	10,00,00,000				5,00,00,000				5,00,00,000					2,00,00,000					
	10,00,00,000				5,00,00,000				5,00,00,000					2,00,00,000					
	10,00,000				6,00,000				6,00,000			C-Capital Account of Economic Services 4885 CAPITAL OUTLAY ON INDUSTRIES AND MINERALS. NON PLAN AND STATE PLAN 60 OTHERS.- 800 OTHER EXPENDITURE.-- (01) Share Capital for Meghalaya Industrial Development Corpora- tion- 31.Grants - in - aid (Salary) 54.Investments 01. Equity Participation to Project. 13.Office Expenses 54.Investments							
														6,00,000					

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	10,00,000				6,00,000				6,00,000							
												TOTAL 01		6,00,000		
												02. Office Accomodation to M.I.D.C.				
												50.Other Charges				
												TOTAL 02				
	10,00,000				6,00,000				6,00,000			TOTAL (01)		6,00,000		
	1,60,00,000											(02) Financial operations to Meghalaya Industrial Development Corporation-				
												13.Office Expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
					20,00,000				20,00,000			53.Major Works				
												54.Investments		50,00,000		
	1,60,00,000				20,00,000				20,00,000			TOTAL (02)		50,00,000		
												(03) Construction of Industrial Roads.-				
												53.Major Works				
												TOTAL (03)				
												(04) Share Capital to Meghalaya Mineral Development Corporation Ltd.				
												54.Investments				
												TOTAL (04)				
	13,13,000											(05) National Mission for Food Processing				
												27.Minor Works				
												54.Investments		30,00,000		
	13,13,000											TOTAL (05)		30,00,000		
	1,83,13,000				26,00,000				26,00,000			TOTAL 800		86,00,000		
	1,83,13,000				26,00,000				26,00,000			TOTAL 60		86,00,000		
	1,83,13,000				26,00,000				26,00,000			TOTAL NON PLAN AND STATE PLAN		86,00,000		
	1,83,13,000				26,00,000				26,00,000			TOTAL 4885		86,00,000		
												F-Loans and Advances				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 52

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													6885 Other Loans to Industries and Minerals NON PLAN AND STATE PLAN 800 OTHER LOANS.,--				
													(01) Loans to Meghalaya Industrial Development Corporation-				
													54.Investments				
													TOTAL (01)				
													(02) Mawmluh Cherra Cement Ltd.-				
													27.Minor Works				
	3,00,00,000				10,00,000				10,00,000				54.Investments		5,00,000		
													TOTAL (02)		5,00,000		
	3,00,00,000				10,00,000				10,00,000								
													(03) Share Capital to Mawmluh Cherra Cement Ltd.				
													01. Equity Participation to Project				
													54.Investments				
													TOTAL 01				
													TOTAL (03)				
													TOTAL 800		5,00,000		
	3,00,00,000				10,00,000				10,00,000				TOTAL NON PLAN AND STATE PLAN		5,00,000		
													TOTAL 6885		5,00,000		
	3,00,00,000				10,00,000				10,00,000				GRAND TOTAL	4,23,55,000	4,77,00,000	3,25,45,000	50,00,000
3,07,43,830	17,11,95,030	2,16,32,394	45,04,374	2,96,36,000	6,31,00,000	2,16,15,000	41,00,000	2,96,36,000	6,31,00,000	2,16,15,000	41,00,000						