I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	37,61,00,000	6,73,00,000	44,34,00,000	
Charged	-	-	-	

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

INDUSTRIES DEPARTMENT

A	ctuals 2	als 2011-2012 Budget Estimates 2012-2013 Revised Estimates 2012-							-2013		Budge	t Estima	tes 2013	-2014		
Gene		Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,02,44,102	7,21,82,292	6,57,52,907	5,10,82,992	68,47,000	15,46,00,000	11,39,02,000	49,00,000	68,47,000	15,46,00,000	11,39,02,000	49,00,000	REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES- CAPITAL SECTION B-Capital Account of Social Services	80,39,000	23,43,00,000	12,77,61,000	60,00,000
	1,00,00,000			10,00,000	50,00,000 6,44,00,000			10,00,000	50,00,000 6,44,00,000			4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic Services 4851 Capital Outlay on Village and		50,00,000 6,23,00,000		
1,02,44,102	9,26,82,292	6,57,52,907	5,10,82,992	78,47,000	22,40,00,000	11,39,02,000	49,00,000	78,47,000	22,40,00,000	11,39,02,000	49,00,000	Small Industries. F-Loans and Advances 6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES	80,39,000	30,16,00,000	12,77,61,000	60,00,000

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72,400 15,999		6,91,941 1,32,88,570 47,69,441	60,782 13,13,921		60,00,000	10,32,000 1,37,81,000 61,69,000		1,54,000 1,05,000		10,32,000 1,37,81,000 61,69,000		REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION- 003 TRAINING. 101 INDUSTRIAL ESTATES	1,55,000 97,000	1,20,00,000	10,33,000 1,55,09,000 70,81,000	
<i>'</i>					E 6E 00 000			40.000	E 6E 00 000				80.000	F 70 00 000	69,51,000	
32,400 88,94,820	5,33,00,000 1,77,45,810	44,65,235 1,29,09,730	8,34,947 37,39,094		1,00,00,000	1,56,38,000		40,000 50,71,000	1,00,00,000	1,56,38,000	25,00,000	102 SMALL SCALE INDUSTRIES- 104 HANDICRAFT INDUSTRIES- 105 KHADI AND VILLAGE INDUSTRIES	80,000 60,42,000	5,70,00,000 50,00,000 2,00,00,000		30,00,000
12,28,483	1,36,482	2,90,03,341	4,39,29,433	, ,	5,00,00,000			14,77,000				200 OTHER VILLAGE INDUSTRIES-	16,65,000	11,00,00,000	8,07,10,000	
12,20,400	1,30,402	6,24,649	12,04,815		0,00,00,00	9,86,000	24,00,000	14,77,000	0,00,00,000	9,86,000	04.00.000		10,00,000	11,00,00,000	10,16,000	30,00,00
	= 44 00 000							00 47 000	14.05.00.000			800 OTHER EXPENDITURE.	00 00 000	00 40 00 000		
1,02,44,102	7,11,82,292	6,57,52,907	5,10,82,992	68,47,000	14,05,00,000	11,39,02,000	49,00,000	68,47,000	14,05,00,000	11,39,02,000	49,00,000	TOTAL NON PLAN AND STATE PLAN	80,39,000	20,40,00,000	12,77,61,000	60,00,00
	10,00,000				15,00,000 1,26,00,000 1,41,00,000				15,00,000 1,26,00,000 1,41,00,000			CENTRALLY SPONSORED SCHEMES 102 SMALL SCALE INDUSTRIES- 104 HANDICRAFT INDUSTRIES- 111 EMPLOYMENT SCHEME FOR UNEMPLOYED 200 OTHER VILLAGE INDUSTRIES- 800 OTHER EXPENDITURE. TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 102 SMALL SCALE INDUSTRIES- 111 EMPLOYMENT SCHEME FOR UNEMPLOYED TOTAL CENTRAL SECTOR SCHEMES		3,00,000 3,00,00,000 3,03,00,000		
1,02,44,102	7,21,82,292	6,57,52,907	5,10,82,992	68,47,000	15,46,00,000	11,39,02,000	49,00,000	68,47,000	15,46,00,000	11,39,02,000	49,00,000	TOTAL 2851	80,39,000	23,43,00,000	12,77,61,000	60,00,00
	1,00,00,000 1,00,00,000				50,00,000				50,00,000 50,00,000			CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. TOTAL 01		50,00,000 50,00,000		

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Computerisation by NIC, Meghalaya State Centre

	Actuals 2	2011-2012 Budget Estimates 2012-20 Sixth Schedule Part II Areas General Part II Are						Revise	d Estim	ates 2012			Rudge	t Estima	tes 2013-	2014
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	1,00,00,000				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.				
												TOTAL 01				
												TOTAL CENTRALLY			T	
												SPONSORED SCHEMES				
	1,00,00,000				50,00,000				50,00,000			TOTAL 4216		50,00,000		
												C-Capital Account of Economic				
												Services				
												4851 Capital Outlay on Village and Small				
												Industries.				
	50,00,000			10,00,000	5,90,00,000			10,00,000	5,90,00,000			NON PLAN AND STATE PLAN 101 INDUSTRIAL ESTATES		5,68,00,000		
	30,00,000			10,00,000	0,00,00,000			10,00,000	0,00,00,000			102 SMALL SCALE INDUSTRIES-		0,00,00,000		
	40,00,000				45,00,000				45,00,000			102 SMALL SCALE INDUSTRIES- 104 HANDICRAFTS INDUSTRIES-		50,00,000		
	40,00,000				,,				,,			190 Investment in Public Sector and Other		,,300		
												Undertakings		F 00 00-		
	15,00,000				9,00,000			40	9,00,000			200 OTHER VILLAGE INDUSTRIES-		5,00,000		
	1,05,00,000			10,00,000	6,44,00,000			10,00,000	6,44,00,000			TOTAL NON PLAN AND STATE PLAN		6,23,00,000		
	1,05,00,000			10,00,000	6,44,00,000			10,00,000	6,44,00,000			TOTAL 4851		6,23,00,000		
												F-Loans and Advances		•		
												6851 LOANS FOR VILLAGE AND				
												SMALL INDUSTRIES				
												CENTRALLY SPONSORED SCHEMES				
												102 SMALL SCALE INDUSTRIES-				
												TOTAL CENTRALLY				
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1,02,44,102	9,26,82,292	6,57,52,907	5,10,82,992	78,47,000	22,40,00,000	11,39,02,000	49,00,000	78,47,000	22,40,00,000	11,39,02,000	49,00,000	GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION- (01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).	80,39,000	30,16,00,000	12,77,61,000	60,00,00
72,400		6,91,941		1,54,000		7,76,000		1,54,000		7,76,000		13.Office Expenses	1,55,000		7,76,000	
						2,56,000				2,56,000		14.Rents, Rates and Taxes 50.Other Charges			2,57,000	
72,400		6,91,941		1,54,000		10,32,000		1,54,000		10,32,000		TOTAL (01)	1,55,000		10,33,000	
72,400		6,91,941		1,54,000		10,32,000		1,54,000		10,32,000		TOTAL 001	1,55,000		10,33,000	
72,400		0,91,941		1,54,000		10,32,000		1,54,000		10,02,000		003 TRAINING.	1,55,000		10,00,000	
						9,01,000 7,000				9,01,000 7,000		(01) Training Instittue (Furniture making section) 01.Salaries			10,10,000 7,000	
												02.Wages				
						30,000				30,000		06.Medical Treatment 11.Domestic travel expenses			31,000	
						29,000				29,000		13.Office Expenses 14.Rents, Rates and Taxes			30,000	
						40,000				40,000		21.Supplies and Materials26.Advertising and Publicity			40,000	
						38,000				38,000		27.Minor Works			39,000	
		10,70,449				75,000				75,000		34.Scholarships and Stipends			76,000	
						22,000				22,000		50.Other Charges 52.Machinery and Equipment			23,000	
						22,000				22,000		53.Major Works			20,000	

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		10,70,449				11,42,000				11,42,000		TOTAL (VI)			12,56,000	
												(02) Training Institute (Carpentry Cane & Bamboo Section)				
						4,50,000				4,50,000		01.Salaries			4,70,000	
						12,000				12,000		02.Wages			13,000	
						30,000				30,000		06.Medical Treatment			32,000	
						3,000				3,000		11.Domestic travel expenses			4,000	
		13,96,357				32,000				32,000		13.Office Expenses			33,000	
						12,000				12,000		14.Rents, Rates and Taxes			13,000	
						32,000				32,000		21.Supplies and Materials			33,000	
						43,000				43,000		27.Minor Works			43,000	
						77,000				77,000		34.Scholarships and Stipends			78,000	
												50.Other Charges				
						32,000				32,000		52.Machinery and Equipment			33,000	
		13,96,357				7,23,000				7,23,000		TOTAL (02)			7,52,000	
												(03) Training Institute (Soap Making Section)				
												01.Salaries				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				
											_	(04) Training Institute (Leather,Blackmithy and Carpentry Section				
						78,00,000				78,00,000		01.Salaries			91,00,000	
						82,000				82,000		02.Wages			84,000	
GENERAL		02,000					•					Cammud	aniantian b	, NIC Mo	ghalava Sta	

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						1,13,000				1,13,000		06.Medical Treatment			1,15,000	
						53,000				53,000		11.Domestic travel expenses			56,000	
						1,85,000				1,85,000		13.Office Expenses			1,87,000	
						12,000				12,000		14.Rents, Rates and Taxes			13,000	
		96,12,642	60,782			3,21,000				3,21,000		21.Supplies and Materials			3,23,000	
						3,07,000				3,07,000		27.Minor Works			3,09,000	
						4,49,000				4,49,000		34.Scholarships and Stipends			4,51,000	
												50.Other Charges				
						1,17,000				1,17,000		52.Machinery and Equipment			1,19,000	
												53.Major Works				
		96,12,642	60,782			94,39,000				94,39,000		TOTAL (04)			1,07,57,000	
												(05) Training Institute (Paper making Section)-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												26.Advertising and Publicity				
		27,170				34,000				34,000		27.Minor Works			34,000	
		21,110				34,000				34,000					34,000	
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
		27,170				34,000				34,000		TOTAL (05)			34,000	
												(06) Training Institute (Bee Keeping Section)				
						21,91,000				21,91,000		01.Salaries			24,49,000	

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_ <	₹	\	Α	<u> </u>	Α	14,000	Α	Α	Χ	14,000	Χ	02.Wages	X	ζ	15,000	<u> </u>
						23,000				23,000		06.Medical Treatment			25,000	
						29,000				29,000		11.Domestic travel expenses			33,000	
					10,00,000	41,000			10,00,000	41,000		13.Office Expenses		13,00,000	45,000	
												14.Rents, Rates and Taxes				
					5,00,000	17,000			5,00,000	17,000		21.Supplies and Materials		12,00,000	18,000	
						29,000				29,000		27.Minor Works			32,000	
		11,81,952					89,000		34.Scholarships and Stipends			91,000				
									50.Other Charges			2,000				
					35,00,000	10,000			35,00,000	10,000		52.Machinery and Equipment		25,00,000		
		11,81,952			50,00,000	24,43,000			50,00,000	24,43,000		TOTAL (06)		50,00,000	27,10,000	
												(07) Tailoring,Knitting and Embroidery Centre				
												01.Salaries				
												13.Office Expenses				
												TOTAL (07)				
												(08) Training of Departmental Officer & Staff. (Capacity Buildings for Functionaries and officers)				
				50,000				50,000				11.Domestic travel expenses	41,000			
				55,000	5,00,000			55,000	5,00,000			13.Office Expenses	56,000	30,00,000		
					5,00,000				5,00,000			50.Other Charges		40,00,000		
				1,05,000	10,00,000			1,05,000	10,00,000			TOTAL (08)	97,000	70,00,000		
		1,32,88,570 60,782 1,05,000 60,00,000 1,37,81,000				1,05,000	60,00,000	1,37,81,000		TOTAL 003	97,000	1,20,00,000	1,55,09,000			
										101 INDUSTRIAL ESTATES						
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						43,63,000 33,000				43,63,000 33,000		(01) Industrial Estate at Shillong, Nongstoin,Ribhoi 01.Salaries			52,00,000 34,000	
												02.Wages				
						39,000				39,000		06.Medical Treatment			40,000	
						97,000				97,000		11.Domestic travel expenses			50,000	
15,999		46,23,828	4,32,992			85,000				85,000		13.Office Expenses			85,000	
						33,000				33,000		14.Rents, Rates and Taxes			34,000	
						94,000				94,000		21.Supplies and Materials			95,000	
												26.Advertising and Publicity			66,000	
						66,000				66,000		27.Minor Works				
						1,25,000				1,25,000		34.Scholarships and Stipends			1,25,000	
												50.Other Charges				
						54,000				54,000		52.Machinery and Equipment			56,000	
												53.Major Works				
15,999		46,23,828	4,32,992			49,89,000				49,89,000		TOTAL (01)			57,85,000	
												(02) Industrial Estate				
						7,22,000				7,22,000		atMendipathar/Williamnagar and Tura,Garo Hills 01.Salaries			8,35,000	
						24,000				24,000		02.Wages			24,000	
						22,000				22,000		06.Medical Treatment			23,000	
						13,000				13,000		11.Domestic travel expenses			14,000	
		1,45,613	6,75,677			35,000				35,000		13.Office Expenses			37,000	
						34,000				34,000		14.Rents, Rates and Taxes			35,000	
												26.Advertising and Publicity				
						53,000				53,000		27.Minor Works			53,000	
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
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	Actuals	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013	-2014
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		1,45,613	6,75,677			9,03,000				9,03,000		TOTAL (02)			10,21,000	
												(03) Industrial Estate at Jowai-				
						2,15,000				2,15,000		01.Salaries			2,10,000	
												02.Wages			2,000	
						20,000				20,000		06.Medical Treatment			21,000	
												11.Domestic travel expenses				
						2,000				2,000		13.Office Expenses			2,000	
			2,05,252			40,000				40,000		14.Rents, Rates and Taxes			40,000	
												27.Minor Works				
												50.Other Charges				
			2,05,252			2,77,000				2,77,000		TOTAL (03)			2,75,000	
												(04) Provision for Electrical Installation to the Industrial Estate				
												53.Major Works				
												TOTAL (04)				
15,999		47,69,441	13,13,921			61,69,000				61,69,000		TOTAL 101			70,81,000	
												102 SMALL SCALE INDUSTRIES-				
												(01) Multipurpose /Service workshops-				
						18,00,000				18,00,000		01.Salaries			21,00,000	
						4,000				4,000		02.Wages			6,000	
						1,00,000				1,00,000		06.Medical Treatment			1,00,000	
						19,000				19,000		11.Domestic travel expenses			20,000	
		13,49,812	8,09,589			44,000				44,000		13.Office Expenses			44,000	
GENERAI	<u> </u>												erisation b			

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	24.6	₹	₹	₹	₹
						37,000				37,000		21.Supplies and Materials			38,000	
						5,57,000				5,57,000		27.Minor Works			5,57,000	
						66,000				66,000		34.Scholarships and Stipends			67,000	
												50.Other Charges				
												51.Motor Vehicles				
						32,000				32,000		52.Machinery and Equipment			32,000	
		13,49,812	8,09,589			26,59,000				26,59,000		TOTAL (01)			29,64,000	
												(03) Saw milling cum mechanised Carpentry-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												05. Management				
						26,00,000				26,00,000		01.Salaries			30,20,000	
												06.Medical Treatment				
						47,000				47,000		11.Domestic travel expenses			48,000	
		31,15,423	25,358			62,000				62,000		13.Office Expenses			63,000	
		31,15,423	25,358			27,09,000				27,09,000		TOTAL 05			31,31,000	
												06. Operation and maintenance				
						3,04,000				3,04,000		02.Wages			3,05,000	
						45,000				45,000		06.Medical Treatment			46,000	
												13.Office Expenses				
						2,80,000				2,80,000		21.Supplies and Materials			2,80,000	
						1,52,000				1,52,000		27.Minor Works			1,54,000	
						67,000				67,000		34.Scholarships and Stipends			68,000	
						30,000				30,000		50.Other Charges				
ENERAL																

Sixth Schedule Part Areas General Sixth Schedule Part Areas General Sixth Schedule Part Areas General Sixth Schedule Part Areas Head of Accounts		Actuals 2	2011-2012	2.	Rudge	t Estima	tes 2012.	2013	Revise	d Estim	ates 2012			Rudge	t Estims	ates 2013	-2014
1			Sixth So	chedule			Sixth So	chedule			Sixth So	chedule				Six Sche	rth dule
(04) Expenditure for Participation in the Republic Day/Independence Day O1.Salaries O2.Wages O1.Salaries O2.Wages O2.Wages	_			4	5	6	7 ₹	8	9	10	11	12	52.Machinery and Equipment TOTAL 06	14	15	16 ₹ 3,000	17 ₹
52.Machinery and Equipment TOTAL (04) 39,000			31,15,423	25,358			35,87,000				35,87,000		(04) Expenditure for Participation in the Republic Day/Independen ce Day 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials	8,000 8,000 7,000		39,87,000	
					,	, ,			ŕ				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- 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (05)	41,000			
GENERAL Computerisation by NIC. Meghalaya State Centre	GENERAI																

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						3,04,000				3,04,000		02.Wages				
												06.Medical Treatment				
												21.Supplies and Materials				
												27.Minor Works				
												34.Scholarships and Stipends				
												50.Other Charges				
						3,04,000				3,04,000		TOTAL (06)				
												(09) Package Scheme for inventive Large and				
												medium 31.Grants - in - aid (Salary)				
	5,21,00,000				5,50,00,000				5,50,00,000			36.Grants-in-aid General (Non-Salary)		5,50,00,000		
	3,21,00,000				3,30,00,000				3,30,00,000					3,30,00,000		
												50.Other Charges TOTAL (09)				
	5,21,00,000				5,50,00,000				5,50,00,000					5,50,00,000		
32,400	5,33,00,000	44,65,235	8,34,947	40,000	5,65,00,000	65,50,000		40,000	5,65,00,000	65,50,000		TOTAL 102	80,000	5,70,00,000	69,51,000	
												104 HANDICRAFT INDUSTRIES-				
												(01) Tailoring Knitting and Embroidery Centres -				
						13,65,000				13,65,000		01.Salaries			14,80,000	
						44,000				44,000		02.Wages			46,000	
						37,000				37,000		06.Medical Treatment			40,000	
						21,000				21,000		11.Domestic travel expenses			21,000	
						66,000				66,000		13.Office Expenses			68,000	
												14.Rents, Rates and Taxes				
						4,33,000				4,33,000		21.Supplies and Materials			1,18,000	
						1,90,000				1,90,000		27.Minor Works			1,78,000	
		14,75,064	8,26,613			2,10,000				2,10,000		34.Scholarships and Stipends			2,12,000	
												50.Other Charges				
						27,000				27,000		52.Machinery and Equipment			28,000	
		14,75,064	8,26,613			23,93,000				23,93,000		TOTAL (01)			21,91,000	
						, , , , ,				.,,.						
ENERAI	l											0	erisation b			1- 01

A	ctuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	ed Estim	ates 2012			Budge	t Estima	ates 2013-	-2014
		Sixth So				Sixth So				Sixth So					Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II A	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	(02) Tailoring,knitting cum Embroidery.	₹	₹	₹	₹
						3,44,000				3,44,000		01.Salaries				
						0,11,000				5, 1,000		02.Wages				
										20.000						
						20,000				20,000		11.Domestic travel expenses				
						15,000				15,000		13.Office Expenses				
						30,000				30,000		21.Supplies and Materials				
						30,000				30,000		27.Minor Works				
						5,00,000				5,00,000		34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
						9,39,000				9,39,000		TOTAL (02)				
												(03) Hadicraft Promotion				
		4,65,970	9,000			3,90,000				3,90,000		01.Salaries			4,50,000	
			,			8,000				8,000		02.Wages			9,000	
						12,000				12,000		06.Medical Treatment			12,000	
						,				,		11.Domestic travel expenses			,	
						20,000				20,000		13.Office Expenses			21,000	
						20,000				20,000					21,000	
												14.Rents, Rates and Taxes				
						13,000				13,000		21.Supplies and Materials			14,000	
												26.Advertising and Publicity				
						35,000				35,000		27.Minor Works			35,000	
						66,000				66,000		34.Scholarships and Stipends			67,000	
GENERAL													erisation b			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	50 Oct - Cl	₹	₹	₹	₹
												50.Other Charges				
						13,000				13,000		52.Machinery and Equipment			10,000	
												53.Major Works				
					1,00,00,000				1,00,00,000			54.Investments		50,00,000)	
		4,65,970	9,000		1,00,00,000	5,57,000			1,00,00,000	5,57,000		TOTAL (03)		50,00,000	6,18,000	
												(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				81,57,000		01.Salaries			90,99,000	
						1,27,000				1,27,000		02.Wages			1,30,000	
						80,000				80,000		06.Medical Treatment			89,000	
						87,000				87,000		11.Domestic travel expenses			91,000	
						1,81,000				1,81,000		13.Office Expenses			1,85,000	
						13,000				13,000		14.Rents, Rates and Taxes			17,000	
						2,39,000				2,39,000		21.Supplies and Materials			2,42,000	
						11,000				11,000		26.Advertising and Publicity			13,000	
		1,01,47,070	8,66,693			11,94,000				11,94,000		27.Minor Works			11,98,000	
						6,78,000				6,78,000		34.Scholarships and Stipends			6,84,000	
												50.Other Charges				
						69,000				69,000		52.Machinery and Equipment			70,000	
		1,01,47,070	8,66,693			1,08,36,000				1,08,36,000		TOTAL (06)			1,18,18,000	
			, ,									(11) Macton Cuafteman Training				
						4 000				4,000		(11) Master-Craftsmen Training-			E 000	
						4,000				4,000		02.Wages			5,000	
												11.Domestic travel expenses			3,000	
						5,000				5,000		13.Office Expenses			9,000	
						14,000	1,00,000			14,000	1,00,000	14.Rents, Rates and Taxes				75,0

	Actuals 2	2011-2012	2	Rudge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	tes 2013	-2014
	1000010 2	Sixth So		Dauge	· Listinia	Sixth So		110 (150	u Listini	Sixth So			Duage	e Estime	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	
												read of Accounts				
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
₹	₹	₹	₹	₹	₹	₹ 70,000	₹ 1,00,000	₹	₹	₹ 70,000	1,00,000	21.Supplies and Materials	₹	₹	₹ 65,000	₹ 75,000
						70,000	1,00,000			70,000	1,00,000				00,000	70,000
												27.Minor Works				
		8,21,626	20,36,788			8,20,000	23,00,000			8,20,000	23,00,000	34.Scholarships and Stipends			7,52,000	28,50,000
												50.Other Charges				
												52.Machinery and Equipment				
		8,21,626	20,36,788			9,13,000	25,00,000			9,13,000	25,00,000	TOTAL (11)			8,34,000	30,00,000
		0,21,020	20,30,760			9,13,000	23,00,000			3,13,000	23,00,000				0,04,000	30,00,000
												(12) Tailoring Section Knitting -Cum- Employment Programme.				
												01.Salaries				
												13.Office Expenses				
												TOTAL (12)				
		1,29,09,730	37,39,094		1,00,00,000	1,56,38,000	25,00,000		1,00,00,000	1,56,38,000	25,00,000			50,00,000	1,54,61,000	30,00,000
												105 KHADI AND VILLAGE INDUSTRIES				
												(01) Grant in aid to Khadi Industries.				
				50,51,000	1,19,30,800			50,51,000	1,19,30,800			31.Grants - in - aid (Salary)	60,20,000	1,43,38,228		
88,94,820	1,77,45,810			20,000	60,69,200			20,000	60,69,200			36.Grants-in-aid General (Non-Salary)	22,000	56,61,772		
												50.Other Charges				
88,94,820	1,77,45,810			50,71,000	1,80,00,000			50,71,000	1,80,00,000			TOTAL (01)	60,42,000	2,00,00,000		
	1,77,45,810				1,80,00,000							TOTAL 105	60,42,000	2,00,00,000		
88,94,820	1,77,45,810			50,71,000	1,00,00,000			50,71,000	1,80,00,000				00,42,000	2,00,00,000		
												200 OTHER VILLAGE INDUSTRIES-				
												(02) Rural Artisans Programme-				
												13.Office Expenses				
												50.Other Charges				
GENERAL						I				l		0	terisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	01. Training Programme	₹	₹	₹	₹
												01.Salaries				
						8,000				8,000		02.Wages			9,000	
						8,000				8,000		11.Domestic travel expenses			9,000	
						14,000				14,000		13.Office Expenses			14,000	
						63,000				63,000		21.Supplies and Materials			64,000	
						2,000				2,000		26.Advertising and Publicity			2,000	
						9,000				9,000		27.Minor Works			10,000	
7,000		1,92,357	9,998			1,70,000				1,70,000		34.Scholarships and Stipends			1,71,000	
			,,,,,									52.Machinery and Equipment			3,000	
7,000		1,92,357	9,998			2,74,000				2,74,000		TOTAL 01			2,82,000	
7,000		1,92,357	9,998			2,74,000				2,74,000		TOTAL (02)			2,82,000	
												(03) District Commerce &Industries Centres-				
				10,00,000		6,14,49,000		10,00,000		6,14,49,000		01.Salaries	11,50,000		7,24,62,000	
						2,58,000				2,58,000		02.Wages	,,		2,61,000	
				62,000		3,92,000		62,000		3,92,000		06.Medical Treatment	61,000		3,95,000	
				7,000		9,69,000		7,000		9,69,000		11.Domestic travel expenses	8,000		9,72,000	
11,53,335	1,36,482	2,76,19,495	4,39,11,128	30,000		12,13,000		30,000		12,13,000		13.Office Expenses	21,000		12,17,000	
			.,00,,.20	·		1,12,000				1,12,000		14.Rents, Rates and Taxes	21,000		1,13,000	
						2,000				2,000		16.Publications			3,000	
						1,00,000				1,00,000		21.Supplies and Materials			1,00,000	
						7,16,000				7,16,000		26.Advertising and Publicity			7,02,000	
						18,71,000				18,71,000		27.Minor Works			17,59,000	
												31.Grants - in - aid (Salary)				
												50.Other Charges				
						12,69,000				12,69,000		51.Motor Vehicles			12,71,000	
						,,.				,,		52.Machinery and Equipment				
												53.Major Works				
ENERAL												-			nghalaya Sta	

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013-	-2014
			chedule			Sixth So				Sixth So					Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	10	Non Plan		Non Plan	Plan
1 ₹	2 ≠	3 ∌	4 ∍	5 ∓	6 ₹	7 ₹	8	9 ∌	10 ∍	11 ₹	12 ∍	13	14 ∍	15 ≠	16 ₹	17 ∍
11,53,335	1,36,482	_	4,39,11,128	10,99,000		6,83,51,000		10,99,000		6,83,51,000		TOTAL (03)	12,40,000		7,92,55,000	
												(04) Training Programme				
												01. Skill Upgradation for Women & Youth				
												13.Office Expenses		2,00,00,000		
												50.Other Charges		3,00,00,000		
												TOTAL 01		5,00,00,000		
												02. Entreprenuership Promotion for Women and Youth				
												13.Office Expenses		2,00,00,000		
												50.Other Charges		3,00,00,000		
												TOTAL 02		5,00,00,000		
												TOTAL (04)		10,00,00,000		
												(05) Action Plan-				
												01.Salaries				
												50.Other Charges				
												01. Promotion Scheme				
												01.Salaries				
												50.Other Charges				
												TOTAL 01				
												02. Promotion Scheme				
												01.Salaries				
						16,000				16,000		02.Wages			17,000	
		31,088				11,000				11,000		13.Office Expenses			12,000	
						23,000				23,000		14.Rents, Rates and Taxes			24,000	
GENERAI		<u> </u>										0	terisation by	. NIC Ma		

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	34.Scholarships and Stipends	₹	₹	₹	₹
						4,000				4,000		50.Other Charges			5,000	
		31,088				54,000				54,000		TOTAL 02			58,000	
		31,088				54,000				54,000		TOTAL (05)			58,000	
												(06) Statistical Cell-				
68,148		11,60,401	8,307	3,30,000		9,70,000		3,30,000		9,70,000		01.Salaries	3,75,000		10,20,000	
						12,000				12,000		02.Wages				
				20,000		33,000		20,000		33,000					35,000	
												06.Medical Treatment	20,000			
				8,000		24,000		8,000		24,000		11.Domestic travel expenses	9,000		28,000	
				20,000		28,000		20,000		28,000		13.Office Expenses	21,000		32,000	
												50.Other Charges				
68,148		11,60,401	8,307	3,78,000		10,67,000		3,78,000		10,67,000		TOTAL (06)	4,25,000		11,15,000	
												(07) Apiculture Mission under IBDP				
					5,00,00,000				5,00,00,000					1,00,00,000		
												36.Grants-in-aid General (Non-Salary)				
					5,00,00,000				5,00,00,000			TOTAL (07)		1,00,00,000		
12,28,483	1,36,482	2,90,03,341	4,39,29,433	14,77,000	5,00,00,000	6,97,46,000		14,77,000	5,00,00,000	6,97,46,000		TOTAL 200	16,65,000	11,00,00,000	8,07,10,000	
												800 OTHER EXPENDITURE.				
												(01) Exhibition-				
												01.Salaries				
						68,000	1,30,000			68,000	1,30,000	02.Wages			71,000	1,50,000
						57,000	4,50,000			57,000		11.Domestic travel expenses			61,000	2,50,000
						57,000	5,00,000			57,000	5,00,000	-			59,000	5,00,000
							5,00,000									
						59,000				59,000		14.Rents, Rates and Taxes			63,000	5,50,000
						26,000	2,20,000			26,000		21.Supplies and Materials			31,000	5,50,000
		4,28,460	12,04,815			28,000	1,10,000			28,000	1,10,000	26.Advertising and Publicity			30,000	3,00,000
						91,000	4,90,000			91,000	4,90,000	27.Minor Works			95,000	6,00,000
												45.Interests				
						41,000				41,000		50.Other Charges			44,000	1,00,000
						11,000				,,,,,		Solution Charges			,200	-,,
GENERAI								-				Comput	orisation b	y NIC, Meg	shalaya Sta	to Contro

	Actuals 1	2011-201	2.	Rudge	t Estima	tes 2012	.2013	Revise	d Estim	ates 2012			Rudge	t Estim	ates 2013	-2014
		Sixth So	chedule			Sixth So	chedule			Sixth So	chedule				Six	th
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 ₹	15	16	17
₹	₹	₹ 4,28,460	₹ 12,04,815	₹	₹	₹ 4,27,000	₹ 24,00,000	₹	₹	4,27,000	₹ 24,00,000	TOTAL (01)	₹	₹	₹ 4,54,000	₹ 30,00,000
		1,20,100	12,01,010			,,_,,,				4,27,000					,,,,,,,	
												(02) Construction and maintenance of Departmental non-residential Buildings-				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
		1,00,000				4,04,000				4,04,000		27.Minor Works			4,04,000	
												50.Other Charges				
												53.Major Works				
		1,00,000				4,04,000				4,04,000		TOTAL (02)			4,04,000	
												(03) Construction of Guest House at				
						20,000				20,000		Matchakolgiri 13.Office Expenses			22,000	
						33,000				33,000		14.Rents, Rates and Taxes			34,000	
		96,189				1,02,000				1,02,000		27.Minor Works			1,02,000	
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		50.Other Charges			,, ,,,,,	
												53.Major Works				
		96,189				1,55,000				1,55,000		TOTAL (03)			1,58,000	
												(04) Non Lapsable Central Pool of Resources (NLCPR)				
												50.Other Charges				
												TOTAL (04)				
												(05) Construction of Office building				
												50.Other Charges				
												TOTAL (05)				
GENERAL									•	•		Compu	torication b	v NIC Mo	ghalava Sta	to Contro

M Di	DI.	M Di	Dlo::	Non Di-	D1	M Di	Dla :-	M Di	Di	GKAN I			Non Dian	DI	Man Di	DI
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	<u> </u>	₹ 6,24,649	12,04,815	_ <	_ <	9,86,000	24,00,000	_ <	_ <	9,86,000	24,00,000	TOTAL 800	_ `	_ <	10,16,000	30,00,000
1 00 44 100	7,11,82,292	6,57,52,907	5,10,82,992	68,47,000	14,05,00,000		49,00,000	68,47,000	14,05,00,000	11,39,02,000	49,00,000	TOTAL NON PLAN AND STATE PLAN	80,39,000	20,40,00,000	12,77,61,000	60,00,000
1,02,44,102	7,11,82,292	6,57,52,907	5,10,82,992	68,47,000	14,05,00,000	11,39,02,000	49,00,000	68,47,000	14,05,00,000	11,03,02,000	10,00,000		80,39,000	20,40,00,000	12,77,01,000	60,00,000
												CENTRALLY SPONSORED SCHEMES 102 SMALL SCALE INDUSTRIES-				
												(01) Up-gradation of Database (Quinquennial Census Surveys, Studies).				
												31.Grants - in - aid (Salary)				
	10,00,000				15,00,000				15,00,000			36.Grants-in-aid General (Non-Salary)		3,00,000		
												50.Other Charges				
	10,00,000				15,00,000				15,00,000			TOTAL (01)		3,00,000		
	10,00,000				15,00,000				15,00,000			TOTAL 102		3,00,000		
												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-				
												(03) Transport Subsidy for Industrial Products-				
GENERAI												Comput	orication b	v NIC Mor	 ghalaya Sta	to Contro

,	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013-	-2014
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												01.Salaries				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Cencus of Small Scale Industries-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												50.Other Charges				
												TOTAL (04)				
												(05) District Industries Centres-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
GENERAL													terisation b	. 1110 14-		

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Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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		`	`)		`			`	`	`	50.Other Charges	`		\	
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (05)				
												(07) Statistical Cell-				
												01.Salaries				
												13.Office Expenses				
												28.Professional Services				
												50.Other Charges				
												TOTAL (07)				
												(08) National Mission for Food Processing				
					1,26,00,000				1,26,00,000			54.Investments		3,00,00,000		
					1,26,00,000				1,26,00,000			TOTAL (08)		3,00,00,000		
					1,26,00,000				1,26,00,000			TOTAL 200		3,00,00,000		
												800 OTHER EXPENDITURE.				
												(01) Scheme for Educated Unemployed persons-				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (01)				
												(02) Subsidy towards Capital to Private Industrial		_		
												Units- 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 800				
	10,00,000				1 41 00 000				1,41,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		3,03,00,000		
	10,00,000				1,41,00,000				1,41,00,000			CENTRAL SECTOR SCHEMES		3,03,00,000		
GENERAI												Comput	erisation hy	/ NIC Me	ghalaya Sta	te Centre

	Actuals 2	2011-201	2	hedule Sixth Schedule					d Estim	ates 2012			Rudge	t Estima	tes 2013	-2014
Gene			chedule			Sixth So	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan 1 ₹	Plan 2 ₹	Non Plan 3 ₹	Plan 4 ₹	Non Plan 5 ₹	Plan 6 ₹	Non Plan 7 ₹	Plan 8 ₹	Non Plan 9 ₹	Plan 10 ₹	Non Plan 11 ₹	Plan 12 ₹	13 102 SMALL SCALE INDUSTRIES-	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
												(03) Transport Subsidy for Industrial Unit 31.Grants - in - aid (Salary)				
												TOTAL (03) TOTAL 102				
												111 EMPLOYMENT SCHEME FOR UNEMPLOYED EDUCATED YOUTHS (01) P.M.R.Y.Scheme				
												31.Grants - in - aid (Salary) TOTAL (01)				
												TOTAL 111				
1 00 11 100	7.04.00.000	0.57.50.007	5 40 00 000	00.47.000	45 40 00 000	44.00.00.000	40.00.000	00.47.000	45 40 00 000	44.00.00.000	40.00.000	TOTAL CENTRAL SECTOR SCHEMES	00 00 000	00 40 00 000	40.77.04.000	22.00.000
1,02,44,102	7,21,82,292	6,57,52,907	5,10,82,992	68,47,000	15,46,00,000	11,39,02,000	49,00,000	68,47,000	15,46,00,000	11,39,02,000	49,00,000	For Details of Foregoing See Below CAPITAL SECTION B-Capital Account of Social Services	80,39,000	23,43,00,000	12,77,61,000	60,00,000
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.				
	50,00,000											(01) Construction of Office building of Directorate of Industries 27.Minor Works 53.Major Works				
	50,00,000											TOTAL (01)				
	50,00,000											V /				
GENERAI										<u>I</u>		Comput	orication b	v NIC. Med	rhalava Sta	to Contro

										GKANI						
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												(02) Construction of DIC Staff Quarter-				
												53.Major Works				
												TOTAL (02)				
												1011111 (02)				
												(03) Construction of Office Buildings-				
	50,00,000											27.Minor Works				
					50,00,000				50,00,000			53.Major Works		50,00,000		
					30,00,000				30,00,000					30,00,000		
	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.				
												53.Major Works				
												TOTAL (04)				
	1,00,00,000				50,00,000				50,00,000			TOTAL 700		50,00,000		
	1,00,00,000				50,00,000				50,00,000			TOTAL 01		50,00,000		
	1,00,00,000				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				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of DIC Staff Quarters-				
												53.Major Works				
						<u> </u>] 	TOTAL (02)				
												(03) Construction of Office building				
												53.Major Works				
												TOTAL (03)				
												TOTAL 700				
												TOTAL 01				
												TOTAL CENTRALLY SPONSORED SCHEMES				
GENERAI	,											Comput	erisation by	/ NIC. Me	ghalaya Sta	te Centre

Actuals 2011-2012 Budget Estimates 2012-2								Revise	d Estim	ates 2012			Budge	t Estima	tes 2013-	-2014
	1000000		chedule					Tte (Ise	a Estilli	Sixth So			Duage	· Estime	Six	
General Part II Areas		General		Part II Areas		General		Part II Areas			Gene	ral	Sche			
Conoral Fait ii 7 ii cac		0011	orar	l ait ii	7 11 000	0011	General		7 11 000	Head of Accounts	00110	, ai	Part II			
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	1,00,00,000				50,00,000				50,00,000			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-				
	40,00,000											13.Office Expenses				
	10,00,000											27.Minor Works				
												50.Other Charges				
				10,00,000	1,00,00,000			10,00,000	1,00,00,000			53.Major Works		50,00,000		
	50,00,000			10,00,000	1,00,00,000			10,00,000	1,00,00,000			TOTAL (01)		50,00,000		
												(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)				
												(04) Development of Industrial Areas				
												13.Office Expenses				
												50.Other Charges				
					50,00,000				50,00,000			53.Major Works		10,00,000		
					50,00,000				50,00,000			TOTAL (04)		10,00,000		
GENERAI												0	erisation by	. NUO Ma		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												(05) Infrastructure Development in Interior Areas				
												53.Major Works				
												TOTAL (05)				
												(06) Food Park				
												50.Other Charges				
												53.Major Works				
												TOTAL (06)				
												(07) Upgradation of Industrial Estate at Khasi Hills & Garo Hills				
					4,30,00,000				4,30,00,000			53.Major Works		5,00,00,000		
					4,30,00,000				4,30,00,000			TOTAL (07)		5,00,00,000		
												(08) Acquisition of Land at Industrial Park/Garo				
												Hills				
					10,00,000				10,00,000			53.Major Works		8,00,000		
					10,00,000				10,00,000			TOTAL (08)		8,00,000		
	50,00,000			10,00,000	5,90,00,000			10,00,000	5,90,00,000			TOTAL 101		5,68,00,000		
												102 SMALL SCALE INDUSTRIES-				
												(02) Multi purpose Service workshop-				
												53.Major Works				
												TOTAL (02)				
												(03) Training Institute(Leather Blackmithy & Carpentry Section)				
												53.Major Works				
												TOTAL (03)				
												TOTAL 102				
												104 HANDICRAFTS INDUSTRIES-				
												(01) Share Capital Contribution to Megfhalaya Handicraft Develop- ment Corparation-				
	40,00,000											13.Office Expenses				
												32.Contribution				
												50.Other Charges				
												50. Other Charges				
GENERAL															ghalava Sta	

Actuals 2011-2012 Budget Estimates 2012-2013 R									d Estima	ates 2012			Budge	t Estima	tes 2013-	-2014
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General Part II Areas			General		Part II Areas		General		Areas		Gene	eral	Sche			
							2 2110.00			Head of Accounts			Part II	Areas		
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	53.Major Works	₹	₹	₹	₹
					45,00,000				45,00,000			·		50,00,000		
					45,00,000				45,00,000			54.Investments		50,00,000		
												55.Loans and Advances				
	40,00,000				45,00,000				45,00,000			TOTAL (01)		50,00,000		
												(02) Employment Programme (Knitting Centre)-				
												53.Major Works				
												TOTAL (02)				
	40,00,000				45,00,000				45,00,000			TOTAL 104		50,00,000		
												190 Investment in Public Sector and Other				
												Undertakings (01) Share Capital Contribution to MHHDC				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 190				
												200 OTHER VILLAGE INDUSTRIES-				
												(01) Infrastructural Development of Backward Areas-				
	15,00,000											13.Office Expenses				
												50.Other Charges				
												01. Growth Centre.				
												31.Grants - in - aid (Salary)				
					5,00,000				5,00,000			36.Grants-in-aid General (Non-Salary)				
												54.Investments		5,00,000		
					5,00,000				5,00,000			TOTAL 01		5,00,000		
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15,00,000	1												13				17
(8.5) Paper Grade Lime Project-	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		15,00,000				5,00,000				5,00,000			TOTAL (01)		5,00,000		
TOTAL (03)													(03) Paper Grade Lime Project-				
(04) Creation of Outlay Testing Centre at Land Custom Station in Meghalaya (LCS). 53.Major Works 54.Major Works 54.Ma													54.Investments				
4,00,000													TOTAL (03)				
15,00,000						4,00,000				4,00,000			Custom Station in Meghalaya (LCS).				
1,05,00,000						4,00,000				4,00,000			TOTAL (04)				
1,05,00,000		15,00,000				9,00,000				9,00,000			TOTAL 200		5,00,000		
F-Loans and Advances 6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES CENTRALLY SPONSORED SCHEMES 102 SMALL SCALE INDUSTRIES. (01) Loans for District Industries Centres- 54.Investments TOTAL (01) (02) Loans for District Industries Centres(Margin Money Scheme) 54.Investments TOTAL (02) TOTAL (02) TOTAL 102 TOTAL 102 TOTAL 205 TOTAL 6851		1,05,00,000			10,00,000	6,44,00,000			10,00,000	6,44,00,000			TOTAL NON PLAN AND STATE PLAN		6,23,00,000		
6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES CENTRALLY SPONSORED SCHEMES 102 SMALL SCALE INDUSTRIES- (01) Loans for District Industries Centres- 54.Investments TOTAL (01) (02) Loans for District Industries Centres(Margin Money Scheme) 54.Investments TOTAL (02) TOTAL (02) TOTAL 102 TOTAL 102 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 6851		1,05,00,000			10,00,000	6,44,00,000			10,00,000	6,44,00,000			TOTAL 4851		6,23,00,000		
INDUSTRIES CENTRALLY SPONSORED SCHEMES 102 SMALL SCALE INDUSTRIES- (01) Loans for District Industries Centres- 54.Investments TOTAL (01)													F-Loans and Advances				
(02) Loans for District Industries Centres(Margin Money Scheme) 54.Investments TOTAL (02) TOTAL 102 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 6851													INDUSTRIES CENTRALLY SPONSORED SCHEMES 102 SMALL SCALE INDUSTRIES- (01) Loans for District Industries Centres-				
Money Scheme 54.Investments													TOTAL (01)				
TOTAL 102 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 6851													Money Scheme) 54.Investments				
TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 6851													TOTAL (02)				_
TOTAL 6851													TOTAL 102				
													TOTAL CENTRALLY SPONSORED SCHEMES				
1,02,44,102 9,26,82,292 6,57,52,907 5,10,82,992 78,47,000 22,40,00,000 11,39,02,000 49,00,000 78,47,000 22,40,00,000 11,39,02,000 49,00,000 GRAND TOTAL 80,39,000 30,16,00,000 12,77,61,000													TOTAL 6851				
	1,02,44,102	9,26,82,292	6,57,52,907	5,10,82,992	78,47,000	22,40,00,000	11,39,02,000	49,00,000	78,47,000	22,40,00,000	11,39,02,000	49,00,000	GRAND TOTAL	80,39,000	30,16,00,000	12,77,61,000	60,00,000