

GRANT- 54

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID 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

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
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 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 GRAND TOTAL	80,39,000	23,43,00,000	12,77,61,000	60,00,000			
	1,00,00,000				50,00,000				50,00,000							50,00,000			
	1,05,00,000			10,00,000	6,44,00,000			10,00,000	6,44,00,000							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		80,39,000	30,16,00,000	12,77,61,000	60,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
72,400		6,91,941		1,54,000		10,32,000		1,54,000		10,32,000							
		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							
15,999		47,69,441	13,13,921			61,69,000				61,69,000							
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							
		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						
88,94,820	1,77,45,810			50,71,000	1,80,00,000			50,71,000	1,80,00,000								
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							
		6,24,649	12,04,815			9,86,000	24,00,000			9,86,000	24,00,000						
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						
	10,00,000				15,00,000				15,00,000								
					1,26,00,000				1,26,00,000								
	10,00,000				1,41,00,000				1,41,00,000								
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						
	1,00,00,000				50,00,000				50,00,000								
	1,00,00,000				50,00,000				50,00,000								

REVENUE SECTION**C-Economic Services****2851 VILLAGE AND SMALL INDUSTRIES-****NON PLAN AND STATE PLAN****001 DIRECTION AND ADMINISTRATION-****003 TRAINING.****101 INDUSTRIAL ESTATES****102 SMALL SCALE INDUSTRIES-****104 HANDICRAFT INDUSTRIES-****105 KHADI AND VILLAGE INDUSTRIES****200 OTHER VILLAGE INDUSTRIES-****800 OTHER EXPENDITURE.****TOTAL NON PLAN AND STATE PLAN****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****TOTAL 2851****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**

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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				
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹				
	1,00,00,000				50,00,000				50,00,000			TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. TOTAL 01					50,00,000						
																TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 4216					50,00,000		
	1,00,00,000				50,00,000				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.- 102 SMALL SCALE INDUSTRIES- 104 HANDICRAFTS INDUSTRIES- 190 Investment in Public Sector and Other Undertakings 200 OTHER VILLAGE INDUSTRIES- TOTAL NON PLAN AND STATE PLAN TOTAL 4851											
	50,00,000			10,00,000	5,90,00,000			10,00,000	5,90,00,000							5,68,00,000							
	40,00,000				45,00,000				45,00,000							50,00,000							
	15,00,000				9,00,000				9,00,000							5,00,000							
	1,05,00,000			10,00,000	6,44,00,000			10,00,000	6,44,00,000							6,23,00,000							
	1,05,00,000			10,00,000	6,44,00,000			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- TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 6851					6,23,00,000						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
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
												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).				
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			2,57,000	
												50.Other Charges				
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	
												003 TRAINING.				
												(01) Training Instittue (Furniture making section)				
								9,01,000		9,01,000		01.Salaries			10,10,000	
								7,000		7,000		02.Wages			7,000	
								30,000		30,000		06.Medical Treatment			31,000	
												11.Domestic travel expenses				
								29,000		29,000		13.Office Expenses			30,000	
												14.Rents, Rates and Taxes				
								40,000		40,000		21.Supplies and Materials			40,000	
												26.Advertising and Publicity				
								38,000		38,000		27.Minor Works			39,000	
		10,70,449				75,000		75,000		75,000		34.Scholarships and Stipends			76,000	
												50.Other Charges				
								22,000		22,000		52.Machinery and Equipment			23,000	
												53.Major Works				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		10,70,449				11,42,000				11,42,000		TOTAL (01)						12,56,000	
						4,50,000				4,50,000		(02) Training Institute (Carpentry Cane & Bamboo Section)							
												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	

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						1,13,000				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				
												TOTAL (04)			1,07,57,000	
		96,12,642	60,782			94,39,000				94,39,000		(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	
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (05)			34,000	
		27,170				34,000				34,000		(06) Training Institute (Bee Keeping Section)				
												01.Salaries			24,49,000	

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						14,000				14,000		02.Wages				15,000			
						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				
					5,00,000	17,000			5,00,000	17,000		14.Rents, Rates and Taxes							
						29,000				29,000		21.Supplies and Materials		12,00,000	18,000				
		11,81,952				89,000				89,000		27.Minor Works				32,000			
												34.Scholarships and Stipends				91,000			
						35,00,000	10,000		35,00,000	10,000		50.Other Charges				2,000			
												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)							
					50,000				50,000			(08) Training of Departmental Officer & Staff. (Capacity Buildings for Functionaries and officers)							
					55,000	5,00,000			55,000	5,00,000		11.Domestic travel expenses	41,000						
						5,00,000				5,00,000		13.Office Expenses	56,000	30,00,000					
												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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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						43,63,000				43,63,000		(01) Industrial Estate at Shillong, Nongstoin,Ribhoi				
						33,000				33,000		01.Salaries			52,00,000	
						39,000				39,000		02.Wages			34,000	
						97,000				97,000		06.Medical Treatment			40,000	
						85,000				85,000		11.Domestic travel expenses			50,000	
15,999		46,23,828	4,32,992			33,000				33,000		13.Office Expenses			85,000	
						94,000				94,000		14.Rents, Rates and Taxes			34,000	
						66,000				66,000		21.Supplies and Materials			95,000	
						1,25,000				1,25,000		26.Advertising and Publicity			66,000	
						54,000				54,000		27.Minor Works				
												34.Scholarships and Stipends			1,25,000	
												50.Other Charges				
												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	
						7,22,000				7,22,000		(02) Industrial Estate atMendipathar/Williamnagar and Tura,Garo Hills				
						24,000				24,000		01.Salaries			8,35,000	
						22,000				22,000		02.Wages			24,000	
						13,000				13,000		06.Medical Treatment			23,000	
						35,000				35,000		11.Domestic travel expenses			14,000	
		1,45,613	6,75,677			34,000				34,000		13.Office Expenses			37,000	
						53,000				53,000		14.Rents, Rates and Taxes			35,000	
												26.Advertising and Publicity				
												27.Minor Works			53,000	
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		1,45,613	6,75,677			9,03,000				9,03,000		TOTAL (02)						10,21,000	
						2,15,000				2,15,000		(03) Industrial Estate at Jowai-							
												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-							
						18,00,000				18,00,000		(01) Multipurpose /Service workshops-							
						4,000				4,000		01.Salaries						21,00,000	
						1,00,000				1,00,000		02.Wages						6,000	
						19,000				19,000		06.Medical Treatment						1,00,000	
												11.Domestic travel expenses						20,000	
		13,49,812	8,09,589			44,000				44,000		13.Office Expenses						44,000	

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						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				

GRANT 54

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												13				
						8,78,000					8,78,000	52.Machinery and Equipment			3,000	
												TOTAL 06			8,56,000	
												TOTAL (03)			39,87,000	
		31,15,423	25,358			35,87,000					35,87,000	(04) Expenditure for Participation in the Republic Day/Independence Day				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses	8,000			
												13.Office Expenses	8,000			
												14.Rents, Rates and Taxes	8,000			
												21.Supplies and Materials	7,000			
												27.Minor Works	8,000			
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (04)	39,000			
												(05) Assistance to Artisans Organisation, passed 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)	41,000	20,00,000		
												50.Other Charges				
												TOTAL (05)	41,000	20,00,000		
												(06) vDesign Centre				
32,400	12,00,000			40,000	15,00,000			40,000	15,00,000							
32,400	12,00,000			40,000	15,00,000			40,000	15,00,000							

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Computerisation by NIC, Meghalaya State Centre

GRANT 54

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)				
													36.Grants-in-aid General (Non-Salary)		5,50,00,000		
													50.Other Charges				
													TOTAL (09)		5,50,00,000		
													TOTAL 102	80,000	5,70,00,000	69,51,000	
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							
													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	
						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	
													TOTAL (01)			21,91,000	
		14,75,064	8,26,613			23,93,000				23,93,000							

GRANT 54

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
						3,44,000				3,44,000		(02) Tailoring, knitting cum Embroidery.					
												01.Salaries					
						20,000				20,000		02.Wages					
						15,000				15,000		11.Domestic travel expenses					
						30,000				30,000		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)					
		4,65,970	9,000			3,90,000				3,90,000		(03) Hadicraft Promotion					
						8,000				8,000		01.Salaries				4,50,000	
						12,000				12,000		02.Wages				9,000	
												06.Medical Treatment				12,000	
						20,000				20,000		11.Domestic travel expenses					
												13.Office Expenses				21,000	
						13,000				13,000		14.Rents, Rates and Taxes					
												21.Supplies and Materials				14,000	
						35,000				35,000		26.Advertising and Publicity					
						66,000				66,000		27.Minor Works				35,000	
												34.Scholarships and Stipends				67,000	

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
						13,000				13,000			50.Other Charges				
													52.Machinery and Equipment			10,000	
					1,00,00,000				1,00,00,000				53.Major Works				
													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)				
						81,57,000				81,57,000			(06) Employment Programme (Knitting-cum-Employment Centre)-				
						1,27,000				1,27,000			01.Salaries			90,99,000	
						80,000				80,000			02.Wages			1,30,000	
						87,000				87,000			06.Medical Treatment			89,000	
						1,81,000				1,81,000			11.Domestic travel expenses			91,000	
						13,000				13,000			13.Office Expenses			1,85,000	
						2,39,000				2,39,000			14.Rents, Rates and Taxes			17,000	
						11,000				11,000			21.Supplies and Materials			2,42,000	
						11,94,000				11,94,000			26.Advertising and Publicity			13,000	
		1,01,47,070	8,66,693			6,78,000				6,78,000			27.Minor Works			11,98,000	
						69,000				69,000			34.Scholarships and Stipends			6,84,000	
													50.Other Charges				
													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	
						4,000				4,000			(11) Master-Craftsmen Training-				
													02.Wages			5,000	
						5,000				5,000			11.Domestic travel expenses			3,000	
						14,000	1,00,000			14,000	1,00,000		13.Office Expenses			9,000	
													14.Rents, Rates and Taxes				75,000

GRANT 54

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						70,000	1,00,000			70,000	1,00,000	21.Supplies and Materials					65,000	75,000	
												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	
												(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	TOTAL 104			50,00,000	1,54,61,000	30,00,000		
												105 KHADI AND VILLAGE INDUSTRIES							
												(01) Grant in aid to Khadi Industries.							
88,94,820	1,77,45,810			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					
				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					
88,94,820	1,77,45,810			50,71,000	1,80,00,000			50,71,000	1,80,00,000			TOTAL 105	60,42,000	2,00,00,000					
												200 OTHER VILLAGE INDUSTRIES-							
												(02) Rural Artisans Programme-							
												13.Office Expenses							
												50.Other Charges							

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Computerisation by NIC, Meghalaya State Centre

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
7,000		1,92,357	9,998			1,70,000				1,70,000		01. Training Programme				
										8,000	8,000	01.Salaries				
										8,000	8,000	02.Wages			9,000	
										14,000	14,000	11.Domestic travel expenses			9,000	
										63,000	63,000	13.Office Expenses			14,000	
										2,000	2,000	21.Supplies and Materials			64,000	
										9,000	9,000	26.Advertising and Publicity			2,000	
												27.Minor Works			10,000	
												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	
						1,12,000				1,12,000		14.Rents, Rates and Taxes			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				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
						4,000				4,000			34.Scholarships and Stipends				
													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	
68,148		11,60,401	8,307	3,30,000		9,70,000		3,30,000		9,70,000			(06) Statistical Cell-				
						12,000				12,000			01.Salaries	3,75,000		10,20,000	
						20,000		20,000		33,000			02.Wages				
						8,000		8,000		24,000			06.Medical Treatment	20,000		35,000	
						20,000		20,000		28,000			11.Domestic travel expenses	9,000		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	
						5,00,00,000				5,00,00,000			(07) Apiculture Mission under IBDP				
						5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000		
						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-				
						68,000	1,30,000			68,000	1,30,000		01.Salaries				
						57,000	4,50,000			57,000	4,50,000		02.Wages			71,000	1,50,000
						57,000	5,00,000			57,000	5,00,000		11.Domestic travel expenses			61,000	2,50,000
						59,000	5,00,000			59,000	5,00,000		13.Office Expenses			59,000	5,00,000
						26,000	2,20,000			26,000	2,20,000		14.Rents, Rates and Taxes			63,000	5,50,000
						28,000	1,10,000			28,000	1,10,000		21.Supplies and Materials			31,000	5,50,000
						91,000	4,90,000			91,000	4,90,000		26.Advertising and Publicity			30,000	3,00,000
													27.Minor Works			95,000	6,00,000
													45.Interests				
						41,000				41,000			50.Other Charges			44,000	1,00,000

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Computerisation by NIC, Meghalaya State Centre

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		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
												(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 Matchakolgiri							
							20,000				20,000	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)							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		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
1,02,44,102	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	60,00,000
	10,00,000				15,00,000				15,00,000			CENTRALLY SPONSORED SCHEMES				
												102 SMALL SCALE INDUSTRIES-				
												(01) Up-gradation of Database (Quinquennial				
												Census Surveys, Studies).				
												31.Grants - in - aid (Salary)				
												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-				

GRANT 54

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.Salaries						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
													TOTAL (03)						
													(04) Census 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)						

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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		
												CENTRAL SECTOR SCHEMES				

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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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													102 SMALL SCALE INDUSTRIES-				
													(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				
													TOTAL CENTRAL SECTOR SCHEMES				
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	60,00,000
													<u>For Details of Foregoing See Below</u>				
													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.				
													(01) Construction of Office building of Directorate of Industries				
													27.Minor Works				
													53.Major Works				
													TOTAL (01)				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(02) Construction of DIC Staff Quarter-				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of Office Buildings-				
												27.Minor Works				
												53.Major Works				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)				
												TOTAL 700				50,00,000
												TOTAL 01				50,00,000
												TOTAL NON PLAN AND STATE PLAN				50,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 GOVERNMENT RESIDENTIAL BUILDINGS				
												700 OTHER HOUSING.				
												(01) Construction of office buildings of Directorate of Industries				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of DIC Staff Quarters-				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of Office building				
												53.Major Works				
												TOTAL (03)				
												TOTAL 700				
												TOTAL 01				
												TOTAL CENTRALLY SPONSORED SCHEMES				

GRANT 54

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	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-				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												53.Major Works		50,00,000		
												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				
												53.Major Works		10,00,000		
												TOTAL (04)		10,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(05) Infrastructure Development in Interior Areas				
												53.Major Works				
												TOTAL (05)				
												(06) Food Park				
												50.Other Charges				
												53.Major Works				
												TOTAL (06)				
					4,30,00,000				4,30,00,000			(07) Upgradation of Industrial Estate at Khasi Hills & Garo Hills				
												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-				
	40,00,000											(01) Share Capital Contribution to Meghhalaya Handicraft Development Corporation-				
												13.Office Expenses				
												32.Contribution				
												50.Other Charges				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					45,00,000				45,00,000				53.Major Works						
													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.						
					5,00,000				5,00,000				31.Grants - in - aid (Salary)						
													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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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	15,00,000				5,00,000				5,00,000				TOTAL (01)		5,00,000		
													(03) Paper Grade Lime Project-				
													54.Investments				
													TOTAL (03)				
													(04) Creation of Outlay Testing Centre at Land				
					4,00,000				4,00,000				Custom Station in Meghalaya (LCS).				
													53.Major Works				
					4,00,000				4,00,000				TOTAL (04)				
	15,00,000				9,00,000				9,00,000				TOTAL 200		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-				
													(01) Loans for District Industries Centres-				
													54.Investments				
													TOTAL (01)				
													(02) Loans for District Industries Centres(Margin				
													Money Scheme)				
													54.Investments				
													TOTAL (02)				
													TOTAL 102				
													TOTAL CENTRALLY SPONSORED SCHEMES				
													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