

GRANT- 54

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES**

	REVENUE	CAPITAL	TOTAL
Voted	36,17,09,000	26,05,00,000	62,22,09,000
Charged	-	-	-

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

INDUSTRIES DEPARTMENT

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
99,24,043	18,14,88,363	12,50,01,132	56,10,536	94,30,000	15,60,00,000	13,97,14,000	90,00,000	94,30,000	15,60,00,000	13,97,14,000	90,00,000	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	1,05,49,000	16,70,00,000	14,21,60,000	4,20,00,000	
					1,00,00,000				1,00,00,000					6,00,00,000			
5,00,00,000	6,00,00,000				4,00,00,000				4,00,00,000					20,05,00,000			

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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
5,99,24,043	24,14,88,363	12,50,01,132	56,10,536	94,30,000	20,60,00,000	13,97,14,000	90,00,000	94,30,000	20,60,00,000	13,97,14,000	90,00,000	GRAND TOTAL	1,05,49,000	42,75,00,000	14,21,60,000	4,20,00,000
75,117	2,43,76,828	9,95,241	1,56,000	9,95,000	80,00,000	1,68,36,000	1,56,000	1,68,36,000	80,00,000	1,68,36,000	1,56,000	REVENUE SECTION				
												C-Economic Services				
												2851 VILLAGE AND SMALL INDUSTRIES-				
												NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION-	2,00,000		7,20,000	
												003 TRAINING.	40,000	69,00,000	1,82,07,000	
												101 INDUSTRIAL ESTATES			78,87,000	
36,000	12,22,77,846	60,51,590	82,000	25,00,000	71,49,000	82,000	25,00,000	71,49,000	82,000	25,00,000	71,49,000	102 SMALL SCALE INDUSTRIES-	5,03,000	5,25,00,000	75,37,000	
	49,00,000	1,80,07,216	21,58,534	30,00,000	1,72,81,000	40,00,000	30,00,000	1,72,81,000	40,00,000	30,00,000	1,72,81,000	104 HANDICRAFT INDUSTRIES-		56,00,000	1,80,97,000	50,00,000
83,45,000	2,00,00,000		71,45,000	50,00,000		71,45,000	50,00,000		71,45,000	50,00,000		105 KHADI AND VILLAGE INDUSTRIES	74,50,000	2,20,00,000		
14,67,926	99,33,689	7,62,01,075	6,84,834	20,47,000	13,75,00,000	8,88,63,000	20,47,000	13,75,00,000	8,88,63,000	20,47,000	13,75,00,000	200 OTHER VILLAGE INDUSTRIES-	23,56,000	8,00,00,000	8,89,85,000	3,00,00,000
		11,05,153	27,67,168			7,42,000	50,00,000		7,42,000	50,00,000		800 OTHER EXPENDITURE.			7,27,000	70,00,000
99,24,043	18,14,88,363	12,50,01,132	56,10,536	94,30,000	15,60,00,000	13,97,14,000	90,00,000	94,30,000	15,60,00,000	13,97,14,000	90,00,000	TOTAL NON PLAN AND STATE PLAN	1,05,49,000	16,70,00,000	14,21,60,000	4,20,00,000
												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				
99,24,043	18,14,88,363	12,50,01,132	56,10,536	94,30,000	15,60,00,000	13,97,14,000	90,00,000	94,30,000	15,60,00,000	13,97,14,000	90,00,000	TOTAL 2851	1,05,49,000	16,70,00,000	14,21,60,000	4,20,00,000
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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				1,00,00,000			NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. TOTAL 01 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. TOTAL 01 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 4216 C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries. NON PLAN AND STATE PLAN 101 INDUSTRIAL ESTATES.- 102 SMALL SCALE INDUSTRIES.- 104 HANDICRAFTS INDUSTRIES.- 190 Investment in Public Sector and Other Undertakings 200 OTHER VILLAGE INDUSTRIES.- TOTAL NON PLAN AND STATE PLAN TOTAL 4851		6,00,00,000		
					1,00,00,000				1,00,00,000					6,00,00,000		
					1,00,00,000				1,00,00,000					6,00,00,000		
					1,00,00,000				1,00,00,000					6,00,00,000		
5,00,00,000	50,00,000				3,40,00,000				3,40,00,000					11,50,00,000		
	5,00,00,000				50,00,000				50,00,000					4,50,00,000		
	50,00,000				10,00,000				10,00,000					4,05,00,000		
5,00,00,000	6,00,00,000				4,00,00,000				4,00,00,000					20,05,00,000		
5,00,00,000	6,00,00,000				4,00,00,000				4,00,00,000					20,05,00,000		

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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
												F-Loans and Advances 6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES CENTRALLY SPONSORED SCHEMES 102 SMALL SCALE INDUSTRIES- TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 6851				
5,99,24,043	24,14,88,363	12,50,01,132	56,10,536	94,30,000	20,60,00,000	13,97,14,000	90,00,000	94,30,000	20,60,00,000	13,97,14,000	90,00,000	GRAND TOTAL <u>For Details of Foregoing See Below</u> 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). 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (01) TOTAL 001 003 TRAINING. (01) Training Instittue (Furniture making section) 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses	1,05,49,000	42,75,00,000	14,21,60,000	4,20,00,000
75,117		9,95,241		1,56,000		7,81,000		1,56,000		7,81,000			2,00,000		5,55,000	
						2,14,000				2,14,000					1,65,000	
75,117		9,95,241		1,56,000		9,95,000		1,56,000		9,95,000			2,00,000		7,20,000	
75,117		9,95,241		1,56,000		9,95,000		1,56,000		9,95,000			2,00,000		7,20,000	
						12,41,000				12,41,000					12,90,000	
						5,000				5,000					5,000	
						28,000				28,000					28,000	
		12,93,642				25,000				25,000					25,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
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						15,000				15,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			15,000	
												26.Advertising and Publicity				
						25,000				25,000		27.Minor Works			25,000	
						60,000				60,000		34.Scholarships and Stipends			60,000	
												50.Other Charges				
						15,000				15,000		52.Machinery and Equipment			15,000	
												53.Major Works				
		12,93,642				14,14,000				14,14,000		TOTAL (01)			14,63,000	
												(02) Training Institute (Carpentry Cane & Bamboo Section)				
						5,32,000				5,32,000		01.Salaries			5,90,000	
						1,000				1,000		02.Wages			1,000	
						30,000				30,000		06.Medical Treatment			30,000	
						2,000				2,000		11.Domestic travel expenses			2,000	
						30,000				30,000		13.Office Expenses			30,000	
						10,000				10,000		14.Rents, Rates and Taxes			10,000	
						25,000				25,000		21.Supplies and Materials			25,000	
						35,000				35,000		27.Minor Works			35,000	
						78,000				78,000		34.Scholarships and Stipends			78,000	
												50.Other Charges				
						25,000				25,000		52.Machinery and Equipment			25,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		8,63,517				7,68,000				7,68,000		TOTAL (02)			8,26,000	
												(03) Training Institute (Soap Making Section)				
												01.Salaries				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				
												(04) Training Institute (Leather,Blackmithy and Carpentry Section)				
						1,04,44,000				1,04,44,000		01.Salaries			1,14,00,000	
						70,000				70,000		02.Wages			70,000	
						1,00,000				1,00,000		06.Medical Treatment			1,00,000	
						40,000				40,000		11.Domestic travel expenses			40,000	
		1,12,97,999				1,65,000				1,65,000		13.Office Expenses			1,65,000	
						10,000				10,000		14.Rents, Rates and Taxes			10,000	
						2,50,000				2,50,000		21.Supplies and Materials			2,50,000	
						1,000				1,000		26.Advertising and Publicity				
						2,30,000				2,30,000		27.Minor Works			2,30,000	
						4,30,000				4,30,000		34.Scholarships and Stipends			4,30,000	
												50.Other Charges				
						90,000				90,000		52.Machinery and Equipment			90,000	
												53.Major Works				
		1,12,97,999				1,18,30,000				1,18,30,000		TOTAL (04)			1,27,85,000	
												(05) Training Institute (Paper making Section)-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
		30,600										13.Office Expenses				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
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												14.Rents, Rates and Taxes 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment 53.Major Works				
		30,600										TOTAL (05)				
						25,91,000				25,91,000		(06) Bee Keeping at Garo & Khasi Hills				
						10,000				10,000		01.Salaries			29,00,000	
						25,000				25,000		02.Wages			10,000	
						26,000				26,000		06.Medical Treatment			25,000	
						39,000				39,000		11.Domestic travel expenses			26,000	
43,76,828		27,50,191			10,00,000				10,00,000			13.Office Expenses		10,00,000	39,000	
												14.Rents, Rates and Taxes				
					10,00,000	15,000			10,00,000	15,000		21.Supplies and Materials		10,00,000	15,000	
						28,000				28,000		27.Minor Works			28,000	
						82,000				82,000		34.Scholarships and Stipends			82,000	
						8,000				8,000		50.Other Charges			8,000	
					10,00,000				10,00,000			52.Machinery and Equipment		29,00,000		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	43,76,828	27,50,191			30,00,000	28,24,000			30,00,000	28,24,000		TOTAL (06)		49,00,000	31,33,000	
												(07) Tailoring,Knitting and Embroidery Centre				
												01.Salaries				
												13.Office Expenses				
												TOTAL (07)				
												(08) Training of Departmental officer & Staff				
												11.Domestic travel expenses				
	2,00,00,000											13.Office Expenses	10,000			
												50.Other Charges	10,000			
	2,00,00,000											TOTAL (08)	20,000			
												(09) Capacity Building & Training for Functionaries of Officers & IPOs				
												02.Wages	20,000			
					25,00,000				25,00,000			13.Office Expenses		8,00,000		
					25,00,000				25,00,000			50.Other Charges		12,00,000		
					50,00,000				50,00,000			TOTAL (09)	20,000	20,00,000		
	2,43,76,828	1,62,35,949			80,00,000	1,68,36,000			80,00,000	1,68,36,000		TOTAL 003	40,000	69,00,000	1,82,07,000	
												101 INDUSTRIAL ESTATES				
												(01) Industrial Estate at Shillong, Nongstoin,Ribhoi				
						58,76,000				58,76,000		01.Salaries			62,00,000	
						25,000				25,000		02.Wages			25,000	
						35,000				35,000		06.Medical Treatment			35,000	
						40,000				40,000		11.Domestic travel expenses			40,000	
		51,39,320				70,000				70,000		13.Office Expenses			70,000	
						25,000				25,000		14.Rents, Rates and Taxes			25,000	
						85,000				85,000		21.Supplies and Materials			85,000	
						55,000				55,000		26.Advertising and Publicity			55,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
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						1,15,000				1,15,000		27.Minor Works				
												34.Scholarships and Stipends			1,15,000	
						40,000				40,000		50.Other Charges			40,000	
												52.Machinery and Equipment				
												53.Major Works				
		51,39,320				63,66,000				63,66,000		TOTAL (01)			66,90,000	
												(02) Industrial Estate atMendipathar/Williamnagar and Tura,Garo Hills				
						10,94,000				10,94,000		01.Salaries			7,98,000	
						20,000				20,000		02.Wages			20,000	
												06.Medical Treatment				
						6,000				6,000		11.Domestic travel expenses			6,000	
		10,49,176				35,000				35,000		13.Office Expenses			35,000	
						30,000				30,000		14.Rents, Rates and Taxes			30,000	
												26.Advertising and Publicity				
						50,000				50,000		27.Minor Works			50,000	
												28.Professional Services				
						2,000				2,000		34.Scholarships and Stipends				
												50.Other Charges				
		10,49,176				12,37,000				12,37,000		TOTAL (02)			9,39,000	
												(03) Industrial Estate at Jowai-				
						2,37,000				2,37,000		01.Salaries			2,50,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		2,16,412				3,000				3,000		02.Wages				
						1,000				1,000		06.Medical Treatment			3,000	
						2,000				2,000		11.Domestic travel expenses			1,000	
												13.Office Expenses			2,000	
						2,000				2,000		14.Rents, Rates and Taxes				
												27.Minor Works			2,000	
												50.Other Charges				
		2,16,412				2,45,000				2,45,000		TOTAL (03)			2,58,000	
												(04) Provision for Electrical Installation to the Industrial Estate				
												53.Major Works				
												TOTAL (04)				
		64,04,908				78,48,000				78,48,000		TOTAL 101			78,87,000	
												102 SMALL SCALE INDUSTRIES-				
						24,00,000				24,00,000		(01) Multipurpose /Service workshops-				
						7,000				7,000		01.Salaries			25,50,000	
						25,000				25,000		02.Wages			7,000	
						22,000				22,000		06.Medical Treatment			25,000	
						44,000				44,000		11.Domestic travel expenses			22,000	
						30,000				30,000		13.Office Expenses			44,000	
						2,00,000				2,00,000		21.Supplies and Materials			30,000	
						67,000				67,000		27.Minor Works			2,00,000	
												34.Scholarships and Stipends			67,000	
												50.Other Charges				
						33,000				33,000		51.Motor Vehicles				
												52.Machinery and Equipment			33,000	
		23,47,069				28,28,000				28,28,000		TOTAL (01)			29,78,000	

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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
		37,04,521										(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				
						36,12,000				36,12,000		01.Salaries			38,50,000	
												06.Medical Treatment				
						40,000				40,000		11.Domestic travel expenses			40,000	
						60,000				60,000		13.Office Expenses			60,000	
						37,12,000				37,12,000		TOTAL 05			39,50,000	
												06. Operation and maintenance				
						90,000				90,000		02.Wages			90,000	
						42,000				42,000		06.Medical Treatment			42,000	
												13.Office Expenses				
						2,70,000				2,70,000		21.Supplies and Materials			2,70,000	
						1,40,000				1,40,000		27.Minor Works			1,40,000	
						65,000				65,000		34.Scholarships and Stipends			65,000	
												50.Other Charges				

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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
						2,000				2,000		52.Machinery and Equipment			2,000	
						6,09,000				6,09,000		TOTAL 06			6,09,000	
		37,04,521				43,21,000				43,21,000		TOTAL (03)			45,59,000	
												(04) Expenditure for Participation in the Republic Day/Independence Day				
												01.Salaries				
												02.Wages				
				8,000				8,000				11.Domestic travel expenses	90,000			
				8,000				8,000				13.Office Expenses	90,000			
				8,000				8,000				14.Rents, Rates and Taxes	90,000			
				8,000				8,000				21.Supplies and Materials	90,000			
				8,000				8,000				27.Minor Works	90,000			
												50.Other Charges	3,000			
												52.Machinery and Equipment				
				40,000				40,000				TOTAL (04)	4,53,000			
36,000	20,00,000											(05) Assistance to Artisans Organisation, passed out trained and technically qualified persons in small scale Industries for self-employment-				
												13.Office Expenses				
				42,000	25,00,000			42,000	25,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	50,000	25,00,000		
												50.Other Charges				
36,000	20,00,000			42,000	25,00,000			42,000	25,00,000			TOTAL (05)	50,000	25,00,000		
												(06) vDesign Centre				
												02.Wages				
												06.Medical Treatment				
												21.Supplies and Materials				
												27.Minor Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (06)				
												(09) Package Scheme for inventive Large and medium				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		5,00,00,000		
												50.Other Charges				
												TOTAL (09)		5,00,00,000		
36,000	12,22,77,846	60,51,590		82,000	25,00,000	71,49,000		82,000	25,00,000	71,49,000		TOTAL 102	5,03,000	5,25,00,000	75,37,000	
												104 HANDICRAFT INDUSTRIES-				
												(01) Tailoring Knitting and Embroidery Centres -				
												01.Salaries			19,20,000	
												02.Wages			45,000	
												06.Medical Treatment			30,000	
												11.Domestic travel expenses			26,000	
												13.Office Expenses			66,000	
												14.Rents, Rates and Taxes			2,000	
												21.Supplies and Materials			1,16,000	
												27.Minor Works			1,70,000	
												34.Scholarships and Stipends			2,08,000	
												50.Other Charges				

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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
						25,000				25,000		52.Machinery and Equipment			25,000	
		21,55,805				28,61,000				28,61,000		TOTAL (01)			26,08,000	
												(02) Tailoring,knitting cum Embroidery.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Hadicraft Promotion				
						5,40,000				5,40,000		01.Salaries			6,00,000	
						6,000				6,000		02.Wages			6,000	
						12,000				12,000		06.Medical Treatment			12,000	
												11.Domestic travel expenses				
						18,000				18,000		13.Office Expenses		20,00,000	18,000	
												14.Rents, Rates and Taxes				
						10,000				10,000		21.Supplies and Materials			10,000	
												26.Advertising and Publicity				
						25,000				25,000		27.Minor Works			25,000	
						60,000				60,000		34.Scholarships and Stipends			60,000	
												50.Other Charges		30,00,000		
						7,000				7,000		52.Machinery and Equipment			7,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					30,00,000				30,00,000			53.Major Works				
												54.Investments				
	49,00,000				30,00,000	6,78,000			30,00,000	6,78,000		TOTAL (03)		50,00,000	7,38,000	
												(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)				
						1,07,53,000				1,07,53,000		(06) Employment Programme (Knitting-cum-Employment Centre)-				
						1,05,000				1,05,000		01.Salaries			1,17,00,000	
						82,000				82,000		02.Wages			1,05,000	
						67,000				67,000		06.Medical Treatment			82,000	
						1,75,000				1,75,000		11.Domestic travel expenses			67,000	
		1,42,69,867	33,930			15,000				15,000		13.Office Expenses			1,75,000	
						2,08,000				2,08,000		14.Rents, Rates and Taxes			15,000	
						14,000				14,000		21.Supplies and Materials			2,08,000	
						8,96,000				8,96,000		26.Advertising and Publicity			14,000	
						6,40,000				6,40,000		27.Minor Works			8,96,000	
												34.Scholarships and Stipends			6,40,000	
						62,000				62,000		50.Other Charges				
												52.Machinery and Equipment			1,27,000	
		1,42,69,867	33,930			1,30,17,000				1,30,17,000		TOTAL (06)			1,40,29,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
83,45,000	2,00,00,000			71,45,000	50,00,000			71,45,000	50,00,000			TOTAL 105	74,50,000	2,20,00,000		
												200 OTHER VILLAGE INDUSTRIES-				
												(02) Rural Artisans Programme-				
												13.Office Expenses				
												50.Other Charges				
												01. Training Programme				
												01.Salaries				
						7,000				7,000		02.Wages			7,000	
						7,000				7,000		11.Domestic travel expenses			7,000	
						10,000				10,000		13.Office Expenses			10,000	
						60,000				60,000		21.Supplies and Materials			60,000	
												26.Advertising and Publicity				
						9,000				9,000		27.Minor Works			9,000	
						1,70,000				1,70,000		34.Scholarships and Stipends			1,70,000	
						3,000				3,000		52.Machinery and Equipment			3,000	
						2,66,000				2,66,000		TOTAL 01			2,66,000	
						2,66,000				2,66,000		TOTAL (02)			2,66,000	
												(03) District Commerce & Industries Centres-				
				15,00,000	62,50,000	8,22,81,000		15,00,000	62,50,000	8,22,81,000		01.Salaries	18,00,000		8,32,00,000	2,64,00,000
						2,06,000				2,06,000		02.Wages			2,06,000	1,50,000
				62,000		3,88,000		62,000		3,88,000		06.Medical Treatment	62,000		3,88,000	1,50,000

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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
14,49,516		7,52,43,611	6,84,834	9,000 20,000	62,50,000 62,50,000	7,12,000 9,50,000 1,10,000		9,000 20,000	62,50,000 62,50,000	7,12,000 9,50,000 1,10,000		11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment 53.Major Works	9,000 20,000		7,12,000 9,50,000 1,08,000 2,000 1,05,000 4,50,000 10,20,000 21,00,000	2,70,000 9,30,000
14,49,516		7,52,43,611	6,84,834	15,91,000	2,50,00,000	8,72,14,000		15,91,000	2,50,00,000	8,72,14,000		TOTAL (03)	18,91,000		8,71,41,000	3,00,00,000
563												(04) Training Programme 13.Office Expenses 01. Skill Upgradation for Women & Youth 13.Office Expenses 50.Other Charges				
												TOTAL 01		5,00,00,000		
												02. Entreprenuership Promotion for Women and Youth 13.Office Expenses 50.Other Charges			1,00,00,000 1,00,00,000	
												TOTAL 02		2,00,00,000		
563												TOTAL (04)		7,00,00,000		
												(05) Action Plan- 01.Salaries				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		32,280										50.Other Charges				
												01. Promotion Scheme				
												01.Salaries				
												50.Other Charges				
												TOTAL 01				
												02. Promotion Scheme				
												01.Salaries				
							15,000				15,000	02.Wages			15,000	
							1,15,000				1,15,000	13.Office Expenses			1,15,000	
							20,000				20,000	14.Rents, Rates and Taxes			20,000	
												34.Scholarships and Stipends				
							3,000				3,000	50.Other Charges			3,000	
							1,53,000				1,53,000	TOTAL 02			1,53,000	
												TOTAL (05)			1,53,000	
		32,280				1,53,000				1,53,000		(06) Statistical Cell-				
17,847		9,25,184		4,10,000		11,53,000		4,10,000		11,53,000		01.Salaries	4,50,000		13,50,000	
						6,000				6,000		02.Wages			4,000	
				22,000		32,000		22,000		32,000		06.Medical Treatment			32,000	
				9,000		17,000		9,000		17,000		11.Domestic travel expenses			17,000	
				15,000		22,000		15,000		22,000		13.Office Expenses	15,000		22,000	
												50.Other Charges				

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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
17,847		9,25,184		4,56,000		12,30,000		4,56,000		12,30,000		TOTAL (06)	4,65,000		14,25,000	
	99,33,689				1,00,00,000				1,00,00,000			(07) Apiculture Mission under IBDP				
	99,33,689				1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000		
												TOTAL (07)		1,00,00,000		
												(08) National Mission for Food Processing				
					25,00,000				25,00,000			13.Office Expenses				
					25,00,000				25,00,000			54.Investments				
												TOTAL (08)				
					2,50,00,000				2,50,00,000			(09) Skill up gradation for Women & Youth				
					2,50,00,000				2,50,00,000			13.Office Expenses				
					5,00,00,000				5,00,00,000			50.Other Charges				
												TOTAL (09)				
					2,50,00,000				2,50,00,000			(10) Entrepreneurship for Women & Youth				
					2,50,00,000				2,50,00,000			13.Office Expenses				
					5,00,00,000				5,00,00,000			50.Other Charges				
												TOTAL (10)				
14,67,926	99,33,689	7,62,01,075	6,84,834	20,47,000	13,75,00,000	8,88,63,000		20,47,000	13,75,00,000	8,88,63,000		TOTAL 200	23,56,000	8,00,00,000	8,89,85,000	3,00,00,000
		6,16,297	27,67,168									800 OTHER EXPENDITURE.				
												(01) Exhibition-				
						55,000	4,00,000			55,000	4,00,000	01.Salaries				
						43,000	9,00,000			43,000	9,00,000	02.Wages			55,000	3,50,000
						49,000	5,00,000			49,000	5,00,000	11.Domestic travel expenses			43,000	7,00,000
						55,000	6,00,000			55,000	6,00,000	13.Office Expenses			49,000	12,80,000
						25,000	6,00,000			25,000	6,00,000	14.Rents, Rates and Taxes			55,000	4,60,000
						20,000	4,00,000			20,000	4,00,000	21.Supplies and Materials			10,000	7,50,000
												26.Advertising and Publicity			20,000	5,25,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						85,000	8,00,000			85,000	8,00,000	27.Minor Works			85,000	8,35,000
												45.Interests				
						35,000	8,00,000			35,000	8,00,000	50.Other Charges			35,000	21,00,000
		6,16,297	27,67,168			3,67,000	50,00,000			3,67,000	50,00,000	TOTAL (01)			3,52,000	70,00,000
												(02) Construction and maintenance of Departmental non-residential Buildings-				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
		3,63,600				2,35,000				2,35,000		27.Minor Works			2,35,000	
												50.Other Charges				
												53.Major Works				
		3,63,600				2,35,000				2,35,000		TOTAL (02)			2,35,000	
												(03) Construction of Guest House at Matchakolgiri				
						20,000				20,000		13.Office Expenses			20,000	
						30,000				30,000		14.Rents, Rates and Taxes			30,000	
		1,25,256				90,000				90,000		27.Minor Works			90,000	
												50.Other Charges				
												53.Major Works				
		1,25,256				1,40,000				1,40,000		TOTAL (03)			1,40,000	
												(04) Non Lapsable Central Pool of Resources (NLCPR)				
												50.Other Charges				

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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
												TOTAL (04)				
												(05) Construction of Office building				
												50.Other Charges				
												TOTAL (05)				
		11,05,153	27,67,168			7,42,000	50,00,000			7,42,000	50,00,000	TOTAL 800			7,27,000	70,00,000
99,24,043	18,14,88,363	12,50,01,132	56,10,536	94,30,000	15,60,00,000	13,97,14,000	90,00,000	94,30,000	15,60,00,000	13,97,14,000	90,00,000	TOTAL NON PLAN AND STATE PLAN	1,05,49,000	16,70,00,000	14,21,60,000	4,20,00,000
												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)				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 102				
												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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												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- 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-				

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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
												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)				
												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				
												54.Investments				
												TOTAL (08)				
												TOTAL 200				
												800 OTHER EXPENDITURE.				
												(01) Scheme for Educated Unemployed persons-				
												21.Supplies and Materials				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												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				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												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				

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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
99,24,043	18,14,88,363	12,50,01,132	56,10,536	94,30,000	15,60,00,000	13,97,14,000	90,00,000	94,30,000	15,60,00,000	13,97,14,000	90,00,000	TOTAL 2851	1,05,49,000	16,70,00,000	14,21,60,000	4,20,00,000
												<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)				
												(02) Construction of DIC Staff Quarter-				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of D.C.I.'s Office Building				
												27.Minor Works				
					1,00,00,000				1,00,00,000			53.Major Works		6,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (03)		6,00,00,000		
												(04) Construction of Chowkidar's Quarter and Staffs quarter District Industries Centre.				
												53.Major Works				
												TOTAL (04)				
					1,00,00,000				1,00,00,000			TOTAL 700		6,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL 01		6,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL NON PLAN AND STATE PLAN		6,00,00,000		
												CENTRALLY SPONSORED SCHEMES				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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 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 TOTAL 4216 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				
					1,00,00,000				1,00,00,000				6,00,00,000			
	50,00,000															

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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
												27.Minor Works				
					50,00,000				50,00,000			50.Other Charges		1,50,00,000		
												53.Major Works				
	50,00,000				50,00,000				50,00,000			TOTAL (01)		1,50,00,000		
												(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				
					30,00,000				30,00,000			50.Other Charges				
												53.Major Works		2,00,00,000		
					30,00,000				30,00,000			TOTAL (04)		2,00,00,000		
												(05) Infrastructure Development in Interior Areas				
												53.Major Works				
												TOTAL (05)				
												(06) Food Park				
												50.Other Charges		1,00,00,000		
												53.Major Works		1,00,00,000		
												TOTAL (06)		2,00,00,000		
												(07) Upgradation of Industrial Estate at Khasi Hills & Garo Hills				
5,00,00,000					2,60,00,000				2,60,00,000			53.Major Works				
5,00,00,000					2,60,00,000				2,60,00,000			TOTAL (07)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
												(08) Acquisition of Land at Industrial Park at Khasi Hills & Garo Hills 53.Major Works TOTAL (08) TOTAL 101 102 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 Meghalaya Handicraft Develop- ment Corporation- 13.Office Expenses 32.Contribution 50.Other Charges 53.Major Works 54.Investments 55.Loans and Advances					
														6,00,00,000			
														6,00,00,000			
5,00,00,000	50,00,000				3,40,00,000				3,40,00,000					11,50,00,000			

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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
	5,00,00,000				50,00,000				50,00,000			TOTAL (01)		50,00,000		
												(02) Employment Programme (Knitting Centre)-				
												53.Major Works				
												TOTAL (02)				
												(03) Upgradation of Departmental Training Centres				
												50.Other Charges		2,00,00,000		
												53.Major Works		2,00,00,000		
												TOTAL (03)		4,00,00,000		
	5,00,00,000				50,00,000				50,00,000			TOTAL 104		4,50,00,000		
												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-				
												13.Office Expenses				
												50.Other Charges				
												54.Investments				
												01. Growth Centre.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												54.Investments		5,00,000		
												TOTAL 01		5,00,000		
	50,00,000				10,00,000				10,00,000			TOTAL (01)		5,00,000		
												(03) Paper Grade Lime Project-				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												54.Investments				
												TOTAL (03)				
												(04) Creation of Outlay Testing Centre at Land Custom Station in Meghalaya (LCS).				
												53.Major Works				
												TOTAL (04)				
												(05) Convergent Fund				
												54.Investments		2,00,00,000		
												TOTAL (05)		2,00,00,000		
												(06) Entrepreneurship Development with value chain links centre				
												54.Investments		2,00,00,000		
												TOTAL (06)		2,00,00,000		
	50,00,000				10,00,000				10,00,000			TOTAL 200		4,05,00,000		
5,00,00,000	6,00,00,000				4,00,00,000				4,00,00,000			TOTAL NON PLAN AND STATE PLAN		20,05,00,000		
5,00,00,000	6,00,00,000				4,00,00,000				4,00,00,000			TOTAL 4851		20,05,00,000		
												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				

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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
5,99,24,043	24,14,88,363	12,50,01,132	56,10,536	94,30,000	20,60,00,000	13,97,14,000	90,00,000	94,30,000	20,60,00,000	13,97,14,000	90,00,000		1,05,49,000	42,75,00,000	14,21,60,000	4,20,00,000