

GRANT 52

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
3,77,15,834	37,24,37,684	2,94,59,148	48,99,741	4,87,13,000	22,85,00,000	3,60,37,000	70,00,000	4,87,13,000	22,85,00,000	3,60,37,000	70,00,000	GRAND TOTAL	22,28,44	3,80,00	4,10,71	60,00			
												REVENUE SECTION							
												C-Economic Services							
												2852 INDUSTRIES							
												NON PLAN AND STATE PLAN							
												80 GENERAL							
												001 DIRECTION AND ADMINISTRATION--	5,09,44	10,00	3,88,71				
												003 INDUSTRIAL EDUCATION RESEARCH AND TRAINING.	4,00	75,00	22,00	40,00			
												102 INDUSTRIAL PRODUCTIVITY--							
												792 IRRECOVERABLE LOANS WRITTEN OFF-							
												795 IRRECOVERABLE LOANS WRITTEN OFF.--							
												800 OTHER EXPENDITURE.--	15,00	95,00		20,00			
3,77,15,834	73,37,684	2,94,59,148	48,99,741	4,87,13,000	5,22,00,000	3,60,37,000	70,00,000	4,87,13,000	5,22,00,000	3,60,37,000	70,00,000	TOTAL 80	5,28,44	1,80,00	4,10,71	60,00			
3,77,15,834	73,37,684	2,94,59,148	48,99,741	4,87,13,000	5,22,00,000	3,60,37,000	70,00,000	4,87,13,000	5,22,00,000	3,60,37,000	70,00,000	TOTAL NON PLAN AND STATE PLAN	5,28,44	1,80,00	4,10,71	60,00			
3,77,15,834	73,37,684	2,94,59,148	48,99,741	4,87,13,000	5,22,00,000	3,60,37,000	70,00,000	4,87,13,000	5,22,00,000	3,60,37,000	70,00,000	TOTAL 2852	5,28,44	1,80,00	4,10,71	60,00			
												CAPITAL SECTION							
												C-Capital Account of Economic Services							
												4854 CAPITAL OUTLAY ON CEMENT							
												NON PLAN AND STATE PLAN							
												01 CEMENT.							
												190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS.-		1,00,00					
												TOTAL 01		1,00,00					
												TOTAL NON PLAN AND STATE PLAN		1,00,00					

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	18,00,00,000				10,00,00,000				10,00,00,000			TOTAL 4854		1,00,00		
												4885 CAPITAL OUTLAY ON INDUSTRIES AND MINERALS. NON PLAN AND STATE PLAN				
	18,51,00,000				7,10,00,000				7,10,00,000			60 OTHERS.-		1,00,00		
	18,51,00,000				7,10,00,000				7,10,00,000			800 OTHER EXPENDITURE.--		1,00,00		
	18,51,00,000				7,10,00,000				7,10,00,000			TOTAL 60		1,00,00		
	18,51,00,000				7,10,00,000				7,10,00,000			TOTAL NON PLAN AND STATE PLAN		1,00,00		
	18,51,00,000				7,10,00,000				7,10,00,000			TOTAL 4885		1,00,00		
												F-Loans and Advances				
												6885 Other Loans to Industries and Minerals				
					53,00,000				53,00,000			NON PLAN AND STATE PLAN		17,00,00		
					53,00,000				53,00,000			800 OTHER LOANS.--		17,00,00		
					53,00,000				53,00,000			TOTAL NON PLAN AND STATE PLAN		17,00,00		
					53,00,000				53,00,000			TOTAL 6885		17,00,00		
3,77,15,834	37,24,37,684	2,94,59,148	48,99,741	4,87,13,000	22,85,00,000	3,60,37,000	70,00,000	4,87,13,000	22,85,00,000	3,60,37,000	70,00,000	GRAND TOTAL	22,28,44	3,80,00	4,10,71	60,00
												For Details of Foregoing See Below				
												REVENUE SECTION				
												C-Economic Services				
												2852 INDUSTRIES				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
												001 DIRECTION AND ADMINISTRATION--				
												(01) Directorate of Commerce and Industries				
					3,12,00,000				3,12,00,000			01.Salaries	3,40,00			
					2,50,000				2,50,000			02.Wages	2,80			
					8,50,000				8,50,000			06.Medical Treatment	12,00			
					12,00,000				12,00,000			11.Domestic travel expenses	10,00			
					12,69,000	18,00,000			12,69,000	18,00,000		13.Office Expenses	10,00	4,00		

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
				1,50,000				1,50,000					14.Rents, Rates and Taxes				
				2,50,000				2,50,000					16.Publications				
				1,000				1,000					26.Advertising and Publicity	1,00			
													27.Minor Works	3,00			
													28.Professional Services				
													31.Grants - in - aid (Salary)				
													34.Scholarships and Stipends				
				9,00,000	12,00,000			9,00,000	12,00,000				50.Other Charges				
													51.Motor Vehicles	8,00	6,00		
2,83,31,932				3,60,70,000	30,00,000			3,60,70,000	30,00,000				TOTAL (01)	3,86,80	10,00		
						2,93,47,000				2,93,47,000			(02) District Organisation--				
						1,80,000				1,80,000			01.Salaries				3,29,50
						7,60,000				7,60,000			02.Wages				5,66
						6,75,000				6,75,000			06.Medical Treatment				8,00
						5,75,000				5,75,000			11.Domestic travel expenses				10,50
		2,74,24,148				1,35,000				1,35,000			13.Office Expenses				9,30
													14.Rents, Rates and Taxes				1,75
													16.Publications				
						2,50,000				2,50,000			26.Advertising and Publicity				2,00
						5,00,000				5,00,000			27.Minor Works				8,50
													28.Professional Services				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						20,50,000				20,50,000		31.Grants - in - aid (Salary) 34.Scholarships and Stipends 50.Other Charges 51.Motor Vehicles 53.Major Works			13,50	
		2,74,24,148				3,44,72,000				3,44,72,000		TOTAL (02)			3,88,71	
												(03) Engagement of Apprentices under Apprenticeship Act,1961-- 13.Office Expenses 34.Scholarships and Stipends				
						35,000				35,000		TOTAL (03)				
												(04) Creation of post for the office of Joint Director of Industries ,Tura. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary) 51.Motor Vehicles				
4,40,798				15,80,000				15,80,000				01.Salaries	16,94			
				1,50,000				1,50,000				02.Wages	2,00			
				1,00,000				1,00,000				06.Medical Treatment	1,20			
				1,80,000				1,80,000				11.Domestic travel expenses	2,00			
				2,60,000				2,60,000				13.Office Expenses	3,00			
				6,50,000				6,50,000				27.Minor Works	8,00			
				1,30,000				1,30,000				31.Grants - in - aid (Salary) 51.Motor Vehicles	2,00			
4,40,798				30,50,000				30,50,000				TOTAL (04)	35,14			
												(05) Expenditure on State Guest. 20.Other Administrative expenses				
				1,000				1,000				TOTAL (05)				
				1,000				1,000				(06) Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman to Meghalaya Bamboo Chip Ltd. 02.Wages				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				60,000				60,000				06.Medical Treatment				
				3,00,000				3,00,000				11.Domestic travel expenses				
				2,10,000				2,10,000				13.Office Expenses				
				1,20,000				1,20,000				14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
												50.Other Charges				
				6,90,000				6,90,000				TOTAL (06)				
												(07) Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.				
												01.Salaries				
												02.Wages				
				1,50,000				1,50,000				06.Medical Treatment	1,50			
				2,00,000				2,00,000				11.Domestic travel expenses	5,00			
				1,55,000				1,55,000				13.Office Expenses	1,00			
				3,00,000				3,00,000				14.Rents, Rates and Taxes	5,00			
				60,000				60,000				20.Other Administrative expenses	2,00			
				30,60,000				30,60,000				50.Other Charges	29,00			
												51.Motor Vehicles				
51,27,070				39,25,000				39,25,000				TOTAL (07)	43,50			
												(08) Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman to Mawmluh Cherra Cement Ltd. .				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				2,50,000				2,50,000				01.Salaries				
				3,10,000				3,10,000				02.Wages				
				2,60,000				2,60,000				06.Medical Treatment	3,00			
				2,60,000				2,60,000				11.Domestic travel expenses	3,50			
				1,50,000				1,50,000				13.Office Expenses	2,00			
				1,50,000				1,50,000				14.Rents, Rates and Taxes	2,00			
												20.Other Administrative expenses	1,00			
												50.Other Charges	2,00			
10,80,491				13,80,000				13,80,000				TOTAL (08)	13,50			
												(09) Expenditure on				
												Chairman,Co-Chairman,Vice-Chairman & Deputy				
												Chairman Meghalaya Handloom Development				
												Corporation Ltd.				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
				3,00,000				3,00,000				11.Domestic travel expenses	2,50			
				1,10,000				1,10,000				13.Office Expenses	1,00			
				1,00,000				1,00,000				14.Rents, Rates and Taxes	1,70			
				70,000				70,000				20.Other Administrative expenses	70			
				22,000				22,000				50.Other Charges	2,00			
9,83,020				6,02,000				6,02,000				TOTAL (09)	7,90			
												(10) Expenditure on				
												Chairman,Co-Chairman,Vice-Chairman & Deputy				
												Chairman Meghalaya Khadi Village & Industries				
												Board (MKVIB).				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
				1,00,000				1,00,000				11.Domestic travel expenses	5,00			

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
												(Thousand)	(Thousand)	(Thousand)	(Thousand)				
17,52,523				1,00,000				1,00,000				13.Office Expenses	2,00						
				2,00,000				2,00,000				14.Rents, Rates and Taxes	2,50						
				1,00,000				1,00,000				20.Other Administrative expenses	1,10						
				11,50,000				11,50,000				50.Other Charges	12,00						
												51.Motor Vehicles							
17,52,523				16,50,000				16,50,000				TOTAL (10)	22,60						
												(11) Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman to Meghalaya Electronic Development Corporation.(MEDC).							
												02.Wages							
												06.Medical Treatment							
												11.Domestic travel expenses							
												13.Office Expenses							
												14.Rents, Rates and Taxes							
												20.Other Administrative expenses							
												50.Other Charges							
												51.Motor Vehicles							
												TOTAL (11)							
3,77,15,834		2,74,24,148		4,73,68,000	30,00,000	3,45,07,000		4,73,68,000	30,00,000	3,45,07,000		TOTAL 001	5,09,44	10,00	3,88,71				
												003 INDUSTRIAL EDUCATION RESEARCH AND TRAINING.							
												(01) Business Management and Accountancy.-							
						60,000				60,000		13.Office Expenses							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
						2,00,000				2,00,000		21.Supplies and Materials					
						2,80,000				2,80,000		34.Scholarships and Stipends					
						5,40,000				5,40,000		TOTAL (01)					
												(02) Training inside and outside the State--					
												11.Domestic travel expenses					
												13.Office Expenses					
												21.Supplies and Materials	1,00		1,00		
												31.Grants - in - aid (Salary)					
						70,000	2,00,000	9,90,000	40,00,000	70,000	2,00,000	9,90,000	40,00,000	2,00		21,00	40,00
							4,00,000				4,00,000		34.Scholarships and Stipends				
												50.Other Charges					
												TOTAL (02)	3,00		22,00	40,00	
												(03) Study Tour of Artisans and Entrepreneurs--					
												11.Domestic travel expenses	50				
												50.Other Charges	50				
												TOTAL (03)	1,00				
												(04) Payment for professional and special services,Motivation Study(under Feasibility Study).					
												13.Office Expenses					
												28.Professional Services					
												31.Grants - in - aid (Salary)					
												01. Feasibility Studies					
												13.Office Expenses			75,00		
												TOTAL 01			75,00		
												TOTAL (04)			75,00		
												TOTAL 003	4,00	75,00	22,00	40,00	
												102 INDUSTRIAL PRODUCTIVITY--					
												(01) Survey and Investment--					
												01.Salaries					

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 102				
												792 IRRECOVERABLE LOANS WRITTEN OFF-				
												(01) Irrecoverable Loan				
				75,000				75,000				64.Write off/losses				
				75,000				75,000				TOTAL (01)				
				75,000				75,000				TOTAL 792				
												795 IRRECOVERABLE LOANS WRITTEN OFF.--				
												64.Write off/losses				
												TOTAL 795				
												800 OTHER EXPENDITURE.---				
												(01) Assistance for Incentive Large and Medium Industries under Package Scheme--				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (01)				
												(02) Man power Training Entrepreneurs motivation training and subsidy on investment charged.				
					2,00,000				2,00,000			13.Office Expenses		5,00		

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					2,00,000				2,00,000			31.Grants - in - aid (Salary)				
												TOTAL (02)		5,00		
												(03) State Award for Master Craftmen				
												03.Overtime Allowance				
												13.Office Expenses				
				1,00,000					1,00,000			50.Other Charges	2,00			
				1,00,000					1,00,000			TOTAL (03)	2,00			
												(04) Payment of compensation to sick closed Industrial unit taken over by the Government--				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (04)				
	2,00,000				5,00,000				5,00,000			(09) Entrepreneurship Development Programme-				
												13.Office Expenses		5,00		
												31.Grants - in - aid (Salary)				
	2,00,000				5,00,000				5,00,000			TOTAL (09)		5,00		
												(10) Investment Promotion Programme(Awareness Programme).				
							5,55,000				5,55,000	11.Domestic travel expenses				4,15
			19,71,491				5,45,000				5,45,000	13.Office Expenses				3,65
							3,40,000				3,40,000	14.Rents, Rates and Taxes				2,00
												21.Supplies and Materials				
							1,92,000				1,92,000	26.Advertising and Publicity				1,20
												31.Grants - in - aid (Salary)				
							5,93,000				5,93,000	34.Scholarships and Stipends				4,25
							7,75,000				7,75,000	50.Other Charges				4,75
			19,71,491				30,00,000				30,00,000	TOTAL (10)				20,00
												(11) Publication &Publicity				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					4,00,00,000				4,00,00,000			31.Grants - in - aid (Salary)				
	18,00,00,000				6,00,00,000				6,00,00,000			54.Investments		1,00,00		
	18,00,00,000				10,00,00,000				10,00,00,000			TOTAL (01)		1,00,00		
	18,00,00,000				10,00,00,000				10,00,00,000			TOTAL 190		1,00,00		
	18,00,00,000				10,00,00,000				10,00,00,000			TOTAL 01		1,00,00		
	18,00,00,000				10,00,00,000				10,00,00,000			TOTAL NON PLAN AND STATE PLAN		1,00,00		
	18,00,00,000				10,00,00,000				10,00,00,000			TOTAL 4854		1,00,00		
												C-Capital Account of Economic Services				
												4885 CAPITAL OUTLAY ON INDUSTRIES AND MINERALS. NON PLAN AND STATE PLAN				
												60 OTHERS.-				
												800 OTHER EXPENDITURE.--				
												(01) Share Capital for Meghalaya Industrial Development Corpora- tion-				
												31.Grants - in - aid (Salary)				
												54.Investments				
												01. Equity Participation to Project.				
												13.Office Expenses				
					10,00,000				10,00,000			54.Investments				
					10,00,000				10,00,000			TOTAL 01				
												02. Office Accomodation to M.I.D.C.				
												50.Other Charges				
												TOTAL 02				
												TOTAL (01)				
					10,00,000				10,00,000			(02) Financial operations to Meghalaya Industrial Development Corporation-				
												13.Office Expenses				
												21.Supplies and Materials				
	50,00,000											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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					2,00,00,000				2,00,00,000			54. Investments				
					2,00,00,000				2,00,00,000			TOTAL (07)				
	1,00,000											(08) Business Incubation for starting up new business at Ampati and Baksalpara				
												13. Office Expenses				
												36. Grants-in-aid General (Non-Salary)				
												50. Other Charges				
												52. Machinery and Equipment				
												53. Major Works				
												54. Investments				
	1,00,000											TOTAL (08)				
												(09) Setting up of Industrial Promotion Centres				
												13. Office Expenses				
												36. Grants-in-aid General (Non-Salary)				
												50. Other Charges				
												52. Machinery and Equipment				
												53. Major Works				
												54. Investments				
												TOTAL (09)				
												(10) Setting up of Business Incubation Centre at Baksapara, South West Garo Hills.				
												13. Office Expenses				
												36. Grants-in-aid General (Non-Salary)				
												50. Other Charges				
												52. Machinery and Equipment				
												53. Major Works				
												54. Investments				
												TOTAL (10)				

GRANT 52

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					53,00,000				53,00,000			TOTAL 800	17,00,00			
					53,00,000				53,00,000			TOTAL NON PLAN AND STATE PLAN	17,00,00			
					53,00,000				53,00,000			TOTAL 6885	17,00,00			
3,77,15,834	37,24,37,684	2,94,59,148	48,99,741	4,87,13,000	22,85,00,000	3,60,37,000	70,00,000	4,87,13,000	22,85,00,000	3,60,37,000	70,00,000	GRAND TOTAL	22,28,44	3,80,00	4,10,71	60,00