I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	43,45,81	5,52,00	48,97,81	
Charged	-	-	-	

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

INDUSTRIES DEPARTMENT

	Actuals 2	2014-2015	5	Budge	et Estima	tes 2015-	2016	Reviso	ed Estim	ates 2015	-2016		Budge	et Estima	ates 2016	-2017
Gen	eral	Sixth Son Part II	chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Si Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	
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)
2,49,43,387	14,03,35,709	13,29,14,320	66,66,902	1,05,49,000	16,70,00,000	14,21,60,000	4,20,00,000	1,05,49,000	16,70,00,000	14,21,60,000	4,20,00,000	REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES- CAPITAL SECTION	1,35,10	20,88,00	17,82,71	3,40,00
	1,00,00,000				6,00,00,000				6,00,00,000			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.		1,00,00 4,52,00		
												F-Loans and Advances 6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES				

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estima	tes 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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)
2,49,43,387	47,23,65,709	13,29,14,320	66,66,902	1,05,49,000	42,75,00,000	14,21,60,000	4,20,00,000	1,05,49,000	42,75,00,000	14,21,60,000	4,20,00,000	GRAND TOTAL	1,35,10	26,40,00	17,82,71	3,40,00
												REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES-				
1,31,964		11,37,947		2,00,000		7,20,000		2,00,000		7,20,000		NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION-	2,50		10,50	
1,31,704	13,02,000		15,000		69,00,000			40,000	69,00,000			003 TRAINING.	60	7,00	2,56,48	
		65,44,367	,	11,520	51,12,121	78,87,000		11,000	21,01,01	78,87,000		101 INDUSTRIAL ESTATES			92,32	
33,600	63,89,269			5,03,000	5,25,00,000			5,03,000	5,25,00,000	75,37,000		102 SMALL SCALE INDUSTRIES-	6,50	25,00	96,44	
		1,67,63,764			56,00,000	1,80,97,000	50,00,000		56,00,000		50,00,000	104 HANDICRAFT INDUSTRIES-		1,26,00	2,36,74	40,00
2,30,34,209	50,00,000		., ,.	74,50,000	2,20,00,000)		74,50,000			,,	105 KHADI AND VILLAGE INDUSTRIES	94,70	2,10,00		
17,43,614	11,61,44,440	8,60,83,031		23,56,000	8,00,00,000	8,89,85,000	3,00,00,000	23,56,000	8,00,00,000	8,89,85,000	3,00,00,000	200 OTHER VILLAGE INDUSTRIES-	30,80	20,00	10,78,43	2,50,00
		10,29,956	41,39,524			7,27,000	70,00,000			7,27,000	70,00,000	800 OTHER EXPENDITURE.			11,80	50,00
2,49,43,387	12,88,35,709	13,29,14,320	66,66,902	1,05,49,000	16,70,00,000	14,21,60,000	4,20,00,000	1,05,49,000	16,70,00,000	14,21,60,000	4,20,00,000	TOTAL NON PLAN AND STATE PLAN	1,35,10	3,88,00	17,82,71	3,40,00
												CENTRALLY SPONSORED SCHEMES 102 SMALL SCALE INDUSTRIES-				
												104 HANDICRAFT INDUSTRIES-				
												111 EMPLOYMENT SCHEME FOR UNEMPLOYED				
	1,15,00,000											200 OTHER VILLAGE INDUSTRIES-		17,00,00		
												800 OTHER EXPENDITURE.				
	1,15,00,000											TOTAL CENTRALLY SPONSORED SCHEMES		17,00,00		
												CENTRAL SECTOR SCHEMES 102 SMALL SCALE INDUSTRIES-				
												111 EMPLOYMENT SCHEME FOR UNEMPLOYED				
ENERAL													erisation by			

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 (Thousand) (T				DI	M. DI	DI		DI			GKANI			Nr. DI		L 1	
TOTAL CENTRAL SECTOR TOTAL 2851 TOTAL	Non Plan				Non Plan			Plan	Non Plan		Non Plan	Plan	12	Non Plan		Non Plan	Plan
TOTAL CENTRAL SECTOR	1	2	3	4	5	6	7	8	9	10	11	12	13				
CAPITAL SECTION R-Capital Account of Social Services 4216 CAPITAL SECTION R-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 10 GOVERNBENT RESIDENTIAL BUILDINGS 700 GIBER BUSING. 100.00														(Thousand)	(Thousand)	(Thousand)	(Thousand)
B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING: NON PLAN AND STATE PLAN 1,00,00 1,0	2,49,43,387	14,03,35,709	13,29,14,320	66,66,902	1,05,49,000	16,70,00,000	14,21,60,000	4,20,00,000	1,05,49,000	16,70,00,000	14,21,60,000	4,20,00,000		1,35,10	20,88,00	17,82,71	3,40,00
4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN OI GOVERNMENT RESIDENTIAL BUILDINGS													CAPITAL SECTION				
HOUSING-NON PLAN AND STATE PLAN 0 GOVERNMENT RESIDENTIAL BUILDINGS 1.00.00													B-Capital Account of Social Services				l
NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. 1,00,00																	
0 GOVERNMENT RESIDENTIAL BUILDINGS 1,00,00 1,00,00 1,00,00,000 1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 1																	l
BUILDINGS 1,00,00 1,																	
TOTAL 01																	l
1,00,00 1,00													700 OTHER HOUSING.				
PLAN CENTRALLY SPONSORED SCHEMES O GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. TOTAL 01						6,00,00,000				6,00,00,000			TOTAL 01		1,00,00		
1,00,00,000						6,00,00,000				6,00,00,000					1,00,00		
BUILDINGS 700 OTHER HOUSING.																	l
1,00,00,000																	l
1,00,00,000		1,00,00,000															l
1,00,00,000 1,00,000 1,00,000 1,00,000 1,00,00 1,00,00 1,00,00 1,00,00 1,00,00 1,00,00 1,00,00 1,00,00 1,00,00 1,00,00 1,00,000 1,00,		1,00,00,000											TOTAL 01				
1,00,00,000 6,00,00,000 TOTAL 4216 1,00,00		1,00,00,000															
C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries. NON PLAN AND STATE PLAN 101 INDUSTRIAL ESTATES. 1,94,00 102 SMALL SCALE INDUSTRIES- 1,94,00 104 HANDICRAFTS INDUSTRIES- 2,58,00 109 Investment in Public Sector and Other Undertakings 24,11,00,000 4,05,00,000 4,05,00,000 20,05,00,00		1,00,00,000				6 00 00 000				6,00,00,000					1,00,00		
Services 4851 Capital Outlay on Village and Small Industries. NON PLAN AND STATE PLAN 1,94,00 101 INDUSTRIAL ESTATES. 1,94,00 102 SMALL SCALE INDUSTRIES. 1,94,00 104 HANDICRAFTS INDUSTRIES. 1,94,00 104 HANDICRAFTS INDUSTRIES. 1,94,00 109 Investment in Public Sector and Other Undertakings 24,11,00,000 20,05,00,000 20,05,00,000 20,05,00,000 TOTAL NON PLAN AND STATE 4,52,00 PLAN PLAN 1,52,00 PLAN 1						0,00,00,000							C Capital Account of Economic				
4851 Capital Outlay on Village and Small Industries. NON PLAN AND STATE PLAN 11,50,00,000 11,50,00,000 11,50,00,000 11,50,00,000 101 INDUSTRIAL ESTATES. 1,94,00 102 SMALL SCALE INDUSTRIES- 103 SMALL SCALE INDUSTRIES- 104,50,00,000 104 HANDICRAFTS INDUSTRIES- 109 Investment in Public Sector and Other Undertakings 24,11,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000																	l
NON PLAN AND STATE PLAN 1,94,00 11,50,00,000 11,50,00,000 101 INDUSTRIAL ESTATES. 1,94,00 102 SMALL SCALE INDUSTRIES- 2,58,00 104 HANDICRAFTS INDUSTRIES- 2,58,00 109 Investment in Public Sector and Other Undertakings 24,11,00,000 20,05																	l
8,09,30,000													Industries.				l
4,50,00,000 4,50,00,000 104 HANDICRAFTS INDUSTRIES- 24,11,00,000 4,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 102 SMALL SCALE INDUSTRIES- 32,20,30,000 20,000 20,05,000 20,05,000 20,05,000 20,05,000 20,05,000 20,05,000 20,05,000 20,05,000 20,05,000 20,05,000 20,05,000 20,05,000 20,05,000 20,05,000		0 00 20 000				11 50 00 000				11 50 00 000					1 04 00		l
4,50,00,000 4,50,00,000 104 HANDICRAFTS INDUSTRIES- 2,58,00 190 Investment in Public Sector and Other Undertakings 24,11,00,000 4,05,00,000 20,05,00,000 20,05,00,000 20,05,00,000 TOTAL NON PLAN AND STATE PLAN 4,52,00 PLAN		6,09,30,000				11,50,00,000				11,50,00,000					1,94,00		l
190 Investment in Public Sector and Other Undertakings 24,11,00,000 4,05,00,000 4,05,00,000 20,05,000 20,05,000,000 20,05,000 20,05,000 20,05,000 20,05,000 20,05,00						4.50.00.000				4.50.00.000					2.58.00		l
24,11,00,000 4,05,00,000 20,05,000 20,05,000 2						.,,00,000				.,,00,000					_,55,00		
32,20,30,000 20,05,00,000 20,05,00,000 TOTAL NON PLAN AND STATE PLAN PLAN		24 11 00 000				4 05 00 000				4 05 00 000			,				
PLAN PLAN															4 52 00		
32,20,30,000 20,05,00,000 20,05,00,000 TOTAL 4851 4,52,00						_0,00,00,000							PLAN		1,32,00		
		32,20,30,000				20,05,00,000				20,05,00,000			TOTAL 4851		4,52,00		
	ZENEDAI																

A	Actuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estima		-2016		Budg	et Estima	ates 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	neral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule 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 (Thousand)	15 (Thousand)	16 (Thousand)	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				
	47,23,65,709	13,29,14,320	66,66,902			14,21,60,000			42,75,00,000		4,20,00,000	GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION- (01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).	1,35,10			3,40,00
1.31.964		11,37,947		2,00,000		5,55,000 1,65,000		2,00,000		5,55,000 1,65,000		13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges	2,50		8,50 2,00	
1,31,964		11,37,947		2,00,000		7,20,000		2,00,000		7,20,000		TOTAL (01)	2,50		10,50	
1,31,964		11,37,947		2,00,000		7,20,000		2,00,000		7,20,000		TOTAL 001 003 TRAINING. (01) Training Instittue (Furniture making section)	2,50		10,50	

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)
						12,90,000				12,90,000		01.Salaries			13,34	
						5,000				5,000		02.Wages			12	
						28,000				28,000		06.Medical Treatment			50	
												11.Domestic travel expenses			30	
		12,58,399				25,000				25,000		13.Office Expenses			50	
												14.Rents, Rates and Taxes				
						15,000				15,000		21.Supplies and Materials			30	
												26.Advertising and Publicity				
						25,000				25,000		27.Minor Works			50	
						60,000				60,000		34.Scholarships and Stipends			90	
												50.Other Charges				
						15,000				15,000		52.Machinery and Equipment			25	
												53.Major Works				
		12,58,399				14,63,000				14,63,000		TOTAL (01)			16,71	
												(02) Training Institute (Carpentry Cane &				
						5,90,000				5,90,000		Bamboo Section) 01.Salaries			6,70	
						1,000				1,000		02.Wages			3	
						30,000				30,000		06.Medical Treatment			35	
						2,000				2,000		11.Domestic travel expenses			5	
		8,41,451	15,000)		30,000				30,000		13.Office Expenses			50	
						10,000				10,000		14.Rents, Rates and Taxes			20	
						25,000				25,000		21.Supplies and Materials			40	
						35,000				35,000		27.Minor Works			50	
						78,000				78,000		34.Scholarships and Stipends			78	
												50.Other Charges				
						25,000				25,000		52.Machinery and Equipment			40	

A	ctuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gene			chedule		neral		chedule			1	chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan		Non Plan	Plan	Non 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 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand
		8,41,451	15,000			8,26,000				8,26,000		TOTAL (02)	(Inousand)	(Inousand)	9,91	(1 nousand
												(03) Training Institute (Soap Making Section)				
												01.Salaries				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				
												(04) Training Institute (Leather,Blackmithy and Carpentry Section				
						1,14,00,000				1,14,00,000		01.Salaries			1,60,45	
						70,000				70,000		02.Wages			1,30	
						1,00,000				1,00,000		06.Medical Treatment			2,10	
						40,000				40,000		11.Domestic travel expenses			90	
		1,12,69,113				1,65,000				1,65,000		13.Office Expenses			2,80	
						10,000				10,000		14.Rents, Rates and Taxes			25	
						2,50,000				2,50,000		21.Supplies and Materials			2,50	
												26.Advertising and Publicity				
						2,30,000				2,30,000		27.Minor Works			3,20	
						4,30,000				4,30,000		34.Scholarships and Stipends			5,10	
												50.Other Charges				
						90,000				90,000		52.Machinery and Equipment			1,60	
												53.Major Works				
		1,12,69,113			 	1,27,85,000				1,27,85,000		TOTAL (04)			1,80,20	

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
												(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.Minor Works				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (05)				
												(06) Bee Keeping at Garo & Khasi Hills				
						29,00,000				29,00,000		01.Salaries			43,95	
						10,000				10,000		02.Wages			30	
						25,000				25,000		06.Medical Treatment			54	
						26,000				26,000		11.Domestic travel expenses			73	
		26,91,440			10,00,000	39,000			10,00,000	39,000		13.Office Expenses		2,50	84	
												14.Rents, Rates and Taxes				
					10,00,000	15,000			10,00,000	15,000		21.Supplies and Materials		2,50	50	
						28,000				28,000		27.Minor Works			1,05	
						82,000				82,000		34.Scholarships and Stipends			1,60	
						8,000				8,000		50.Other Charges			15	
					29,00,000				29,00,000			52.Machinery and Equipment		2,00		

	ctuals 2	2014-201	5	Rudge	get Estimates 2015-2016		Rovice	d Estima	ates 2015			Buda	et Ectime	ates 2016	-2017	
F	ictuais 2		chedule	,	t Estilla		chedule		u Esulli		chedule		Duag	et Estille	1	- <u>-2017</u> xth
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral		edule
OCIN	JI CII	l alt ii	711000	Och	Ciai	l alt ii	7 11 Cas	Och	Ciai	1 art II	riicas	II J . C A		Jiai	Part II	
												Head of Accounts				, cac
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
`		`	`	ì	,	`	,	`		`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
		26,91,440			49,00,000	31,33,000			49,00,000	31,33,000		TOTAL (06)		7,00	49,66	
												(07) Tailoring,Knitting and Embroidery Centre				
												01.Salaries				
												13.Office Expenses				
												TOTAL (07)				
												(08) Training of Departmental officer & Staff				
												11.Domestic travel expenses				
				10,000				10,000				13.Office Expenses	20			
				10,000				10,000				50.Other Charges	20			
				20,000				20,000				TOTAL (08)	40			
												(09) Capacity Building & Training for				
				20,000				20,000				Functionaries of Officers & IPOs 02.Wages	20			
	13,02,000				8,00,000				8,00,000			13.Office Expenses				
					12,00,000				12,00,000			-				
	13,02,000			20,000	20,00,000			20,000	20,00,000			50.Other Charges TOTAL (09)	20			
	13,02,000	1,60,60,403	15,000	40,000	69,00,000	1,82,07,000		40,000	69,00,000	1,82,07,000		TOTAL (09)	60		2,56,48	
		. ,	.,					,	******			101 INDUSTRIAL ESTATES		,,,,,		
												(01) Industrial Estate at Shillong,				
												Nongstoin, Ribhoi				
						62,00,000				62,00,000		01.Salaries			70,00	
						25,000				25,000		02.Wages			70	
						35,000				35,000		06.Medical Treatment			70	
GENERAI		<u> </u>										0		NI O M	halava Sta	

Non Plan 3 	4	5	6	7 40,000 70,000 25,000	8	Non Plan 9	Plan 10	11	Plan 12	13	14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	17
53,96,647	`	,	`	70,000		`	`	40,000	`		(Thousand)	(Thousand)	(Thousand)	
53,96,647				70,000				40,000						(Thousan
53,96,647								70.000		11.Domestic travel expenses			60	
				25,000				70,000		13.Office Expenses			1,20	
								25,000		14.Rents, Rates and Taxes			50	
				85,000				85,000		21.Supplies and Materials			1,20	
		1 1		55,000				55,000		26.Advertising and Publicity				
										27.Minor Works			50	
				1,15,000				1,15,000		34.Scholarships and Stipends			1,50	
										50.Other Charges				
				40,000				40,000		52.Machinery and Equipment			50	
										53.Major Works				
53,96,647				66,90,000				66,90,000		TOTAL (01)			77,40	
										(02) Industrial Estate				
				7,98,000				7,98,000		atMendipathar/Williamnagar and Tura,Garo Hills 01.Salaries			8,90	
				20,000				20,000		02.Wages			35	
				·						06.Medical Treatment			33	
				6,000				6,000					15	
10,59,164				35,000				35,000		11.Domestic travel expenses			15	
10,59,104										13.Office Expenses			45	
				30,000				30,000		14.Rents, Rates and Taxes			35	
										26.Advertising and Publicity				
				50,000				50,000		27.Minor Works			70	
										28.Professional Services				
										34.Scholarships and Stipends				
										50.Other Charges				
10,59,164				9,39,000				9,39,000		TOTAL (02)			10,90	
										(03) Industrial Estate at Jowai-				
				2,50,000				2,50,000		01.Salaries			3,50	
	10,59,164	10,59,164	10,59,164	10,59,164							50.Other Charges 10,59,164 9,39,000 9,39,000 TOTAL (02) (03) Industrial Estate at Jowai-	50.Other Charges TOTAL (02) (03) Industrial Estate at Jowai-	50.Other Charges 10,59,164 9,39,000 9,39,000 TOTAL (02) (03) Industrial Estate at Jowai-	50.Other Charges 10,59,164 9,39,000 9,39,000 TOTAL (02) 10,90 (03) Industrial Estate at Jowai-

A	otuola 1	2014-201	5			Dovice	d Ectim	ates 2015			Ruda	ot Ectim	ates 2016	2017		
A	ictuais 2				et Estima	1			ea Estiiii				Duage	et Estiiii		
Conc	vrol	Part II	chedule	Gen	orol	Part II	chedule	Gen	orol	Part II	chedule		Gene	orol		xth edule
Gene	alai	Part II	Areas	Gen	lerai	Part II	Areas	Gen	erai	Partif	Areas		Gene	erai	Part II	
												Head of Accounts			Faitii	Aleas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages			12	
						3,000				3,000		06.Medical Treatment			10	
						1,000				1,000		11.Domestic travel expenses			10	
		88,556				2,000				2,000		13.Office Expenses			10	
												14.Rents, Rates and Taxes				
						2,000				2,000		27.Minor Works			10	
												50.Other Charges				
		88,556				2,58,000				2,58,000		TOTAL (03)			4,02	
												(04) Provision for Electrical Installation to the Industrial Estate				
												53.Major Works				
												TOTAL (04)				
		65,44,367				78,87,000				78,87,000		TOTAL 101			92,32	
												102 SMALL SCALE INDUSTRIES-				
												(01) Multipurpose/Service workshops-				
						25,50,000				25,50,000		01.Salaries			35,50	
						7,000				7,000		02.Wages			12	
						25,000				25,000		06.Medical Treatment			25	
						22,000				22,000		11.Domestic travel expenses			30	
		22,89,661				44,000				44,000		13.Office Expenses			50	
						30,000				30,000		21.Supplies and Materials			40	
						2,00,000				2,00,000		27.Minor Works			2,00	
GENERAL													<u> </u>		ghalava Sta	<u> </u>

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
·	`	,	`	,	`	`	`	,	Ì	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						67,000				67,000		34.Scholarships and Stipends			72	
												50.Other Charges				
												51.Motor Vehicles				
						33,000				33,000		52.Machinery and Equipment			40	
		22,89,661				29,78,000				29,78,000		TOTAL (01)			40,19	
												(03) Saw milling cum mechanised Carpentry-				
												01.Salaries				
												11.Domestic travel expenses				
		30,05,191										13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												05. Management				
						38,50,000				38,50,000		01.Salaries			46,10	
												06.Medical Treatment				
						40,000				40,000		11.Domestic travel expenses			70	
						60,000				60,000		13.Office Expenses			80	
						39,50,000				39,50,000		TOTAL 05			47,60	
												06. Operation and maintenance				
						90,000				90,000		02.Wages			1,10	
						42,000				42,000		06.Medical Treatment			80	
												13.Office Expenses				
						2,70,000				2,70,000		21.Supplies and Materials			3,00	
						1,40,000				1,40,000		27.Minor Works			1,80	
						65,000				65,000		34.Scholarships and Stipends			90	
												50.Other Charges				
						2,000				2,000		52.Machinery and Equipment			20	
												2				

GRANT 54

Actuals 2014-2015 Budget Estimates 2015-2016 Sixth Schedule Part II Areas Part II	,	etuale 1	2014-201	5	Rudge	t Ectime	tos 2015	2016	Povice	d Fetime	GKANI			Rudae	at Ectim	otos 2016	-2017
Part Areas Part	F	Actuals 2				t Estilla	1			u Estilli				Duuge	et Estiiii	1	
Part	Con	orol				oral				orol				Conc	orol		
Plan Non Plan Plan Plan Non Plan Plan Plan Non Plan	Gene	alai	Pait II	Aleas	Gen	lerai	Partii	Aleas	Gen	eiai	Pait II I	Aleas		Gene	alai		
1													Head of Accounts			Partii	Aleas
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1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dlan		Non Plan	Plan	Non Plan	Dlan
	1												13	-			
10 10 10 10 10 10 10 10	`	`	`	`	`	`	`	`	`	,	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
0.00 0.00							6,09,000				6,09,000		TOTAL 06			7,80	
Day/Independence Day O1.Salaries O2.Wages O1.Salaries O2.Wages O1.Salaries O2.Wages O1.Salaries O2.Wages O1.Domestic travel expenses O1.Domestic tr			30,05,191				45,59,000				45,59,000		TOTAL (03)			55,40	
Day/Independence Day O1.Salaries O2.Wages O1.Salaries O2.Wages O1.Salaries O2.Wages O1.Salaries O2.Wages O1.Domestic travel expenses O1.Domestic tr													(04) Expenditure for Participation in the Populis				
02_Wages																	
1.1. 1.2. 1.2. 1.2. 1.3. 1.4. 1.4. 1.5.													01.Salaries				
13.0ffice Expenses 1.00 35													02.Wages				
14.Rents, Rates and Taxes					90,000				90,000				11.Domestic travel expenses	1,00		10	
90,000 90,000 21. Supplies and Materials 1.00 10 27. Minor Works 1.00 10 50. Other Charges 50. Other Charges 50. Other Charges 50 10 52. Machinery and Equipment TOTAL (04) 5.50 985 (05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self-employment-13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 1.00 25.00 50. Other Charges 70. Other Charges 70					90,000				90,000				13.Office Expenses	1,00		35	
90,000 90,000 27.Minor Works 1,00 10					90,000				90,000				14.Rents, Rates and Taxes	1,00		10	
3,000 3,000 50,000 50,000 25,00,000 50					90,000				90,000				21.Supplies and Materials	1,00		10	
Solution Changes Solution Ch					90,000				90,000				27.Minor Works	1,00		10	
1,53,000 4,53,000 4,53,000 TOTAL (04) 5,50 85					3,000				3,000				50.Other Charges	50		10	
33,600 25,00,000 25,00,000 50,000 50,0													52.Machinery and Equipment				
33,600 25,00,0					4,53,000				4,53,000				TOTAL (04)	5,50		85	
Small scale Industries for self-employment-																	
33.600 25,00,000 50,000 25,00,000 50,000 25,00,000 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 1,00 25,00 50.Other Charges TOTAL (05) 1,00 25,00 (06) vDesign Centre																	
31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 37.Other Charges 37.Other Charges 37.Other Charges 37.Other Charges 37.Other Charges 40.Other Charges 40.Oth	33.600	25,00,000)										I				
50,000 25,00,000 50,000 25,00,000 36.Grants-in-aid General (Non-Salary) 1,00 25,00 50.Other Charges 33,600 25,00,000 50,000 25,00,000 TOTAL (05) 1,00 25,00 (06) vDesign Centre													•				
50.Other Charges TOTAL (05) (06) vDesign Centre					50,000	25,00,000	0		50,000	25,00,000			·	1,00	25,00		
33,600 25,00,000 50,000 25,00,000 50,000 25,00,000 TOTAL (05) 1,00 25,00 (06) vDesign Centre																	
	33,600	25,00,000)		50,000	25,00,00	d		50,000	25,00,000			_	1,00	25,00		
													(06) vDesign Centre				

V. D. I	DI	NI DI	Plan	Non Plan	Dlan	NI DI	Dlen	NI DI	DI	Non Plan			Non Plan	DI	NT DI	
Non Plan 1	Plan 2	Non Plan 3	Pian 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	11	Plan 12	13	Non Pian 14	Plan 15	Non Plan 16	Plan 17
,		3	*	3	,	,	•	,	10	` `	12	15	(Thousand)	(Thousand)	(Thousand)	(Thousand
												02.Wages		(
												06.Medical Treatment				
												21.Supplies and Materials				
												27.Minor Works				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (06)				
												(09) Package Scheme for inventive Large and medium				
	38,89,269	,										13.Office Expenses				
												31.Grants - in - aid (Salary)				
					5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
	38,89,269				5,00,00,000				5,00,00,000			TOTAL (09)				
33,600	63,89,269	52,94,852		5,03,000	5,25,00,000	75,37,000		5,03,000	5,25,00,000	75,37,000		TOTAL 102	6,50	25,00	96,44	
												104 HANDICRAFT INDUSTRIES-				
												(01) Tailoring Knitting and Embroidery Centres -				
						19,20,000				19,20,000		01.Salaries			27,45	
						45,000				45,000		02.Wages			56	
						30,000				30,000		06.Medical Treatment			50	
						26,000				26,000		11.Domestic travel expenses			40	
		12,76,282				66,000				66,000		13.Office Expenses			90	
						2,000				2,000		14.Rents, Rates and Taxes			,,,	
						1,16,000				1,16,000					3	
						1,10,000				1,10,000		21.Supplies and Materials			1,50	
												26.Advertising and Publicity			5	
						1,70,000				1,70,000		27.Minor Works			2,10	
						2,08,000				2,08,000		34.Scholarships and Stipends			2,40	

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	-2016		Budg	et Estima	ates 2016	-2017
Gen			chedule			1	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI		Non Plan	Plan	Non Plan	DI.
Non Pian 1	2	Non Pian	4	5	6	7	8	Non Pian 9	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
``		`	,	`	· `	,	,	``	``	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
						25,000				25,000		52.Machinery and Equipment			40	
		12,76,282				26,08,000				26,08,000		TOTAL (01)			36,31	
												(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				
						6,00,000				6,00,000		01.Salaries			6,35	
						6,000				6,000		02.Wages			12	
						12,000				12,000		06.Medical Treatment			25	
												11.Domestic travel expenses				
		5,63,030			20,00,000	18,000			20,00,000	18,000		13.Office Expenses		10,00	50	
												14.Rents, Rates and Taxes				
GENERAI													erisation by			

In a Diag	D1	Man Di	Plan	Non Plan	Plan	Man Dia	Plan	Nam Di	D1	Non Plan			Non Plan	Dlass	Man Dl	D1
Von Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plai 17
`		`	`	`	·	,	· ·	`	``	`	``	13	(Thousand)	(Thousand)	(Thousand)	(Thous
						10,000				10,000		21.Supplies and Materials			30	
												26.Advertising and Publicity				
						25,000				25,000		27.Minor Works			40	
						60,000				60,000		34.Scholarships and Stipends			72	
					30,00,000				30,00,000			50.Other Charges		10,00		
						7,000				7,000		52.Machinery and Equipment			20	
												53.Major Works				
												54.Investments				
		5,63,030			50,00,000	7,38,000			50,00,000	7,38,000		TOTAL (03)		20,00	8,84	
												(04) Asistance to artisans organisation passed out Trainees and tecnically qualified persons in Handicraft Industries for self employment.				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(06) Employment Programme (Knitting-cum-Employment Centre)-				
						1,17,00,000				1,17,00,000		01.Salaries			1,51,30	
						1,05,000				1,05,000		02.Wages			1,50	
						82,000				82,000		06.Medical Treatment			65	
						67,000				67,000		11.Domestic travel expenses			1,35	
		1,29,17,209				1,75,000				1,75,000		13.Office Expenses			2,50	
						15,000				15,000		14.Rents, Rates and Taxes			75	
						2,08,000				2,08,000		21.Supplies and Materials			2,65	
						14,000				14,000		26.Advertising and Publicity			35	
						8,96,000				8,96,000		27.Minor Works			10,65	
						6,40,000				6,40,000		34.Scholarships and Stipends			6,60	
												50.Other Charges			50	
						1,27,000				1,27,000		52.Machinery and Equipment			1,70	
		1,29,17,209				1,40,29,000		 		1,40,29,000		TOTAL (06)			1,80,50	

GENERAL

GRANT 54

Λ	ctuale 1	2014-201	5	Rudge	t Ectimo	tes 2015-	2016	Povice	d Ectim	ates 2015			Ruda	ot Ectim	ates 2016	-2017
Gene		1	chedule			1	chedule	Gen			chedule		Gene		Si: Sche	xth edule Areas
												Head of Accounts			i ait ii	711000
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)
												(11) Master-Craftsmen Training-				
						4,000				4,000		02.Wages			4	
						3,000				3,000		11.Domestic travel expenses			10	
		20,07,243	25,12,378			10,000				10,000		13.Office Expenses			10	
							1,25,000				1,25,000	14.Rents, Rates and Taxes			10	70
						52,000	1,25,000			52,000	1,25,000	21.Supplies and Materials			85	1,20
												27.Minor Works				
						6,53,000	47,50,000			6,53,000	47,50,000	34.Scholarships and Stipends			9,90	38,10
												50.Other Charges				
												52.Machinery and Equipment				
		20,07,243	25,12,378			7,22,000	50,00,000			7,22,000	50,00,000	TOTAL (11)			11,09	40,00
												(12) Tailoring Section Knitting -Cum-				
												Employment Programme.				
												01.Salaries				
												13.Office Expenses				
												TOTAL (12)		<u> </u>		
												(13) State Award for Handicraft Artisans				
					2,00,000				2,00,000			13.Office Expenses		2,00		
					4,00,000				4,00,000			50.Other Charges		4,00		
					6,00,000	0			6,00,000			TOTAL (13)		6,00		
												(14) Tassel Craft cum Embroidery at Nongkrem Village, East Khasi Hills, and Meghalaya to be funded under Article 275 (1).				

										GKANI						
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		·	`	`	`	ì		`	`	Ì			(Thousand)	(Thousand)	(Thousand)	(Thousand)
												21.Supplies and Materials		10,00		
												34.Scholarships and Stipends		33,80		
												50.Other Charges		1,20		
												52.Machinery and Equipment		15,00		
												53.Major Works		40,00		
												TOTAL (14)		1,00,00		
		1,67,63,764	25,12,378		56,00,000	1,80,97,000	50,00,000		56,00,000	1,80,97,000	50,00,000	TOTAL 104		1,26,00	2,36,74	40,00
												105 KHADI AND VILLAGE INDUSTRIES				
												(01) Grant in aid to Khadi Industries.				
												13.Office Expenses				
2,30,34,209	50,00,000			74,00,000	1,60,00,000			74,00,000	1,60,00,000			31.Grants - in - aid (Salary)	91,70	1,60,00		
				50,000	60,00,000			50,000	60,00,000			36.Grants-in-aid General (Non-Salary)	3,00	50,00		
												50.Other Charges				
2,30,34,209	50,00,000			74,50,000	2,20,00,000			74,50,000	2,20,00,000			TOTAL (01)	94,70	2,10,00		
2,30,34,209	50,00,000			74,50,000	2,20,00,000			74,50,000	2,20,00,000			TOTAL 105	94,70	2,10,00		
												200 OTHER VILLAGE INDUSTRIES-				
												(02) Rural Artisans Programme-				
		2,13,607										13.Office Expenses				
												50.Other Charges				
												01. Training Programme				
												01.Salaries				
						7,000				7,000		02.Wages			10	
						7,000				7,000		11.Domestic travel expenses			10	
						10,000				10,000		13.Office Expenses			20	
						60,000				60,000		21.Supplies and Materials			70	
												26.Advertising and Publicity				
						9,000				9,000		27.Minor Works			15	
CENEDAI														NIC Mos		

GRANT 54

	otuole 2	2014-201	5	Rudgo	t Ectime	ates 2015-	2016	Dovice	d Ectim	ates 2015			Ruda	ot Ectime	ates 2016	2017
	ictuais 2		chedule		t Estilla		chedule	Kevise	u Estiii		chedule		Duug	et Estiine	Six	
Gene	aral	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	aral		edule
Och	zi ai	i ait ii	Alcas	Och	Ciai	I alt II	Alcas	Och	Ciai	laitii	Alcas	TT 1 0 4	Cent	ziai	Part II	
												Head of Accounts			I alt II	Aicas
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)
						1,70,000				1,70,000		34.Scholarships and Stipends			2,20	
						3,000				3,000		52.Machinery and Equipment			10	
						2,66,000				2,66,000		TOTAL 01			3,55	
		2,13,607				2,66,000				2,66,000		TOTAL (02)			3,55	
												(03) District Commerce &Industries Centres-				
				18,00,000		8,32,00,000	2,64,00,000	18,00,000		8,32,00,000	2,64,00,000	01.Salaries	23,00		10,06,00	2,19,50
						2,06,000	1,50,000			2,06,000	1,50,000	02.Wages			2,80	4,50
				62,000		3,88,000	1,50,000	62,000		3,88,000	1,50,000	06.Medical Treatment	2,00		4,70	1,50
				9,000		7,12,000	2,70,000	9,000		7,12,000	2,70,000	11.Domestic travel expenses	10		8,50	5,70
17,30,621	71,71,055	8,45,98,700		20,000		9,50,000	9,30,000	20,000		9,50,000	9,30,000	13.Office Expenses	50		12,00	8,00
						1,08,000				1,08,000		14.Rents, Rates and Taxes			1,20	6,30
												16.Publications				
						2,000				2,000		21.Supplies and Materials			20	
						1,05,000				1,05,000		26.Advertising and Publicity			1,45	
						4,50,000				4,50,000		27.Minor Works			6,00	
												31.Grants - in - aid (Salary)				
												50.Other Charges				
						10,20,000	21,00,000			10,20,000	21,00,000	51.Motor Vehicles			11,50	4,50
												52.Machinery and Equipment				
												53.Major Works				
17,30,621	71,71,055	8,45,98,700		18,91,000		8,71,41,000	3,00,00,000	18,91,000		8,71,41,000	3,00,00,000	TOTAL (03)	25,60		10,54,35	2,50,00
GENERAI												Comput	erisation by	NIC Mod	halava Sta	to Contro

on Plan Plan Non Plan 5 6 7 2,50,00,000 2,50,00,000 1,00,00,000 1,00,00,000 2,00,00,000	8 8	Non Plan 9	Plan 10 2,50,00,000 2,50,00,000 5,00,00,000		Plan 12	(04) Training Programme 13.Office Expenses 01. Skill Upgradation for Women & Youth 13.Office Expenses	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousan
2,50,00,000 2,50,00,000 5,00,00,000 1,00,00,000		7	2,50,00,000	`	12	(04) Training Programme 13.Office Expenses 01. Skill Upgradation for Women & Youth 13.Office Expenses				
2,50,00,000 5,00,00,000 1,00,00,000			2,50,00,000			13.Office Expenses 01. Skill Upgradation for Women & Youth 13.Office Expenses				
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5,00,00,000 1,00,00,000 1,00,00,000										
1,00,00,000			5,00,00,000			50.Other Charges				
1,00,00,000						TOTAL 01				
1,00,00,000						02. Entreprenuership Promotion for Women and Youth				l
			1,00,00,000			13.Office Expenses				l
2,00,00,000			1,00,00,000			50.Other Charges				
	+	1	2,00,00,000			TOTAL 02				
7,00,00,000			7,00,00,000			TOTAL (04)				
						(05) Action Plan-				
						01.Salaries				
						50.Other Charges 01. Promotion Scheme				
						01.Salaries				
	1					50.Other Charges				
						TOTAL 01				
						02. Promotion Scheme				l
15,0	0			15,000		02.Wages			20	
1,15,0	0			1,15,000		13.Office Expenses			1,00	
20,0	0			20,000		14.Rents, Rates and Taxes			30	
						34.Scholarships and Stipends				
3,0	0			3,000		50.Other Charges			10	1
1 1 1	00			1,53,000		TOTAL 02			1,60	
	00			1,53,000		TOTAL (05)			1,60	
	1,15,00 20,00 3,00 1,53,00	15,000 1,15,000 20,000 3,000 1,53,000	1,15,000 20,000 3,000 1,53,000	1,15,000 20,000 3,000 1,53,000	1,15,000 1,15,000 20,000 20,000 3,000 3,000 1,53,000 1,53,000	1,15,000 20,000 3,000 3,000 1,53,000 1,53,000	1,15,000 20,000 1,15,000 20,000 13.Office Expenses 14.Rents, Rates and Taxes 34.Scholarships and Stipends 50.Other Charges TOTAL 02	15,000 15,000 02.Wages 1,15,000 1,15,000 13.Office Expenses 20,000 20,000 14.Rents, Rates and Taxes 34.Scholarships and Stipends 50.Other Charges 1,53,000 1,53,000 TOTAL 02	15,000	15,000 15,000 02.Wages 20 1,15,000 1,15,000 13.Office Expenses 1,00 20,000 20,000 14.Rents, Rates and Taxes 30 34.Scholarships and Stipends 50.Other Charges 10 1,53,000 1,53,000 TOTAL 02 1,60

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<i>F</i>	Actuals 2014-2015 Sixth Scheoneral Part II Area				t Estima	tes 2015-			d Estima	ates 2015			Budge	et Estima	tes 2016	
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												(06) Statistical Cell-				
				4,50,000		13,50,000		4,50,000		13,50,000		01.Salaries	4,90		17,28	
						4,000				4,000		02.Wages			10	
						32,000				32,000		06.Medical Treatment			65	
						17,000				17,000		11.Domestic travel expenses			40	
12.993		11,90,759		15,000		22,000		15,000		22,000		13.Office Expenses	30		50	
												50.Other Charges				
12,993		11,90,759		4,65,000		14,25,000		4,65,000		14,25,000		TOTAL (06)	5,20		18,93	
												(07) Apiculture Mission under IBDP				
	17,45,450				1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		20,00		
	17,45,450				1,00,00,000				1,00,00,000			TOTAL (07)		20,00		
												(08) National Mission for Food Processing				
	12,27,935											13.Office Expenses				
												54.Investments				
	12,27,935											TOTAL (08)				
												(09) Skill up gradation for Women & Youth				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (09)				
												(10) Entrepreneurship for Women & Youth				
	10,60,00,000											13.Office Expenses				
CENEDAL														NIC Mos		

1 2 3 4 5 6 7 8 8 9 10 11 12 13 13 14 15 6 6 7 8 8 9 10 11 12 13 13 13 14 15 16 16 17 18 18 18 18 18 18 18 18 18 18 18 18 18											GRANI	J T			1		
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Mathematical Mat													50 Other Charges	(Thousand)	(Thousand)	(Thousand)	(Thousand)
17.4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		10,60,00,000											-				
Second S	17 43 614		8 60 83 031		23 56 000	8 00 00 000	8 89 85 000	3 00 00 000	23 56 000	8 00 00 000	8,89,85,000	3,00,00,000		30.80	20.00	10 78 43	2 50 00
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9,78,490 41,39,520 449,000 12,80,000 449,000 12,80,000 13,0ffice Expenses 1,00 1,00 7,33 8,00 14,0000 12,80,000 15,50,00 14,0000 15,50,00 14,0000 12,80,000 14,0000 12,80,000 14,0000 12,80,000 14,00000 14,00							55.000	2.52.222			55.000	0.50.000					
9,98,496 41,39,528																90	3,00
							43,000	7,00,000			43,000	7,00,000	11.Domestic travel expenses			75	8,00
10,000 7,50,000 10,000 7,50,000 21.Supplies and Materials 75 4,55			9,98,496	41,39,524			49,000	12,80,000			49,000	12,80,000	13.Office Expenses			1,00	7,30
20,000 5,25,000 20,000 20,000 8,35,000 20,000 8,35,000 20,0							55,000	4,60,000			55,000	4,60,000	14.Rents, Rates and Taxes			95	3,60
Solution							10,000	7,50,000			10,000	7,50,000	21.Supplies and Materials			75	4,50
Solution							20,000	5,25,000			20,000	5,25,000	26.Advertising and Publicity			40	4,25
Second S							85,000	8,35,000			85,000	8,35,000	27.Minor Works			1,30	6,85
1,35,200													45.Interests				
Compartmental non-residential Buildings- 13. Office Expenses 14. Rents, Rates and Taxes 2.35,000 2.3							35,000	21,00,000			35,000	21,00,000	50.Other Charges			65	12,50
Departmental non-residential Buildings- 13.Office Expenses 14.Rents, Rates and Taxes 13.Office Expenses 14.Rents, Rates and Taxes 13.Office Expenses 14.Rents, Rates and Taxes 14.Rents, Rates and Taxes 15.Office Expenses 1			9,98,496	41,39,524			3,52,000	70,00,000			3,52,000	70,00,000	TOTAL (01)			6,70	50,00
13.0ffice Expenses																	
2,35,000 2,35,000 27.Minor Works 50.Other Charges 53.Major Works 54.Major Works 5													_				
50.Other Charges 53.Major Works TOTAL (02) (03) Construction of Guest House at Matchakolgiri 13.Office Expenses 14.Rents, Rates and Taxes (14.Rents, Rates and Taxes)													14.Rents, Rates and Taxes				
53.Major Works TOTAL (02) TOTAL (02) (03) Construction of Guest House at Matchakolgiri 13.Office Expenses 14.Rents, Rates and Taxes 53.Major Works (03) Construction of Guest House at Matchakolgiri 14.Rents, Rates and Taxes 54. April 14. Rents, Rates and Taxes 55. Major Works (03) Construction of Guest House at Matchakolgiri 14. Rents, Rates and Taxes 55. Major Works 15. Major Works 15. Major Works 15. Major Works 16. Major Works 16. Major Works 17. Major Works 18. Major Works 18. Major Works 19. Major Works 1							2,35,000				2,35,000		27.Minor Works			3,00	
53.Major Works TOTAL (02) TOTAL (02) (03) Construction of Guest House at Matchakolgiri 13.Office Expenses 14.Rents, Rates and Taxes 53.Major Works (03) Construction of Guest House at Matchakolgiri 14.Rents, Rates and Taxes 54. April 14. Rents, Rates and Taxes 55. Major Works (03) Construction of Guest House at Matchakolgiri 14. Rents, Rates and Taxes 55. Major Works 15. Major Works 15. Major Works 15. Major Works 16. Major Works 16. Major Works 17. Major Works 18. Major Works 18. Major Works 19. Major Works 1													50.Other Charges				
Contact Cont																	
20,000 20,000 13.Office Expenses 40 30,000 30,000 14.Rents, Rates and Taxes 50							2,35,000				2,35,000					3,00	
20,000 20,000 13.Office Expenses 40 30,000 30,000 14.Rents, Rates and Taxes 50													(03) Construction of Guest House at				
30,000 30,000 14.Rents, Rates and Taxes 50													Matchakolgiri				
							20,000				20,000					40	
							30,000				30,000		14.Rents, Rates and Taxes			50	ļ
	CENEDAI																

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	-	21.4/0				00.000		-	· ·	00.000			(Thousand)	(Thousand)	(Thousand)	(Thousand)
		31,460				90,000				90,000		27.Minor Works			1,20	
												50.Other Charges				
												53.Major Works				
		31,460				1,40,000				1,40,000		TOTAL (03)			2,10	
												(04) Non Lapsable Central Pool of Resources (NLCPR)				
												50.Other Charges				
												TOTAL (04)				
												(05) Construction of Office building				
												50.Other Charges				
												TOTAL (05)				
		10,29,956	41,39,524			7,27,000	70,00,000			7,27,000	70,00,000	TOTAL 800			11,80	50,00
2,49,43,387	12,88,35,709	13,29,14,320	66,66,902	1,05,49,000	16,70,00,000	14,21,60,000	4,20,00,000	1,05,49,000	16,70,00,000	14,21,60,000	4,20,00,000	TOTAL NON PLAN AND STATE PLAN	1,35,10	3,88,00	17,82,71	3,40,00
												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-				
CENEDAL									ll					NIC Mos		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												01.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-				
												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				
CENEDAL		1	<u> </u>					I		<u> </u>					<u> </u>	

	ctuals 1	2014-201	5	Rudge	t Ectime	tes 2015-	2016	Dovice	d Estim	ates 2015			Ruda	at Ectim	ates 2016	-2017
F	Actuals 2	7	chedule		t Estima		chedule		eu Estiii		chedule		Duug	et Estiiii		<u>-2017</u> xth
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Gene	alai	Partii	Aleas	Gen	leiai	Partii	Aleas	Gen	erai	Pait II	Aleas		Gene	ziai	Part II	
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`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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)				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (05)	<u> </u>		1	
												(07) Statistical Cell-				
												01.Salaries				
												13.Office Expenses				
												28.Professional Services				
CENEDAI													1	, NIC Mo	<u> </u>	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												50.Other Charges				
												TOTAL (07)				
												(08) National Mission for Food Processing				
	1,15,00,000											54.Investments				
	1,15,00,000											TOTAL (08)				
												(09) Grant in Aid under MSME for setting up of Tool Room.				
												36.Grants-in-aid General (Non-Salary)		7,00,00		
												TOTAL (09)		7,00,00		
												(10) Assistance to States for Infrastructure Development of Exports.				
												53.Major Works		10,00,00		
												TOTAL (10)		10,00,00		
	1,15,00,000											TOTAL 200		17,00,00		
												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				
	1,15,00,000											TOTAL CENTRALLY SPONSORED SCHEMES		17,00,00		
												CENTRAL SECTOR SCHEMES				
												102 SMALL SCALE INDUSTRIES-				
												(03) Transport Subsidy for Industrial Unit				
ENERAI												<u> </u>	erisation by			

	\ a4m=1= 2	Sixth Schedule Part II Areas General Sixth Schedule Part II Areas				2016	D	d Tatta	GRANI			DJ.	4 Ea4!	tog 2017	2017	
<i>E</i>	Actuals 2				et Estima				ea Estima	ates 2015			Buage	et Estima	tes 2016	
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													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
2,49,43,387	14,03,35,709	13,29,14,320	66,66,902	1,05,49,000	16,70,00,000	14,21,60,000	4,20,00,000	1,05,49,000	16,70,00,000	14,21,60,000	4,20,00,000	TOTAL 2851	1,35,10	20,88,00	17,82,71	3,40,00
												For Details of Foregoing See Below				
												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-				
CENEDAL					<u> </u>								rication by			

										GRANI						
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												53.Major Works TOTAL (02)	(Thousand)	(Thousand)	(Thousand)	(Thousan
												(03) Construction of D.C.I.'s Office Building 27.Minor Works				
					6,00,00,000				6,00,00,000			53.Major Works		1,00,00		
					6,00,00,000				6,00,00,000			TOTAL (03)		1,00,00		
												(04) Construction of Chowkidar's Quarter and Staffs quarter District Industries Centre.				
												53.Major Works TOTAL (04)				
					6,00,00,000				6,00,00,000			TOTAL 700		1,00,00		
					6,00,00,000				6,00,00,000			TOTAL 01		1,00,00		
					6,00,00,000				6,00,00,000			TOTAL NON PLAN AND STATE PLAN		1,00,00		
												CENTRALLY SPONSORED SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. (01) Construction of office buildings of Directorate of Industrie s 53.Major Works				
												TOTAL (01)				
												(02) Construction of DIC Staff Quarters- 53.Major Works TOTAL (02)				
	1,00,00,000)										(03) Construction of Office building 53.Major Works				
	1,00,00,000)										TOTAL (03)				
	1,00,00,000)										TOTAL 700				
	1,00,00,000)										TOTAL 01				
	1,00,00,000)										TOTAL CENTRALLY SPONSORED SCHEMES				
ENIEDAI															shalava Sta	ш

General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas Head of Accounts Head of Accounts Head of Accounts Sixth Schedule Part II Areas Sixth Schedule Part II Areas Schedule Part II A	A	Actuals 2	014-201	5	Budge	t Estima	tes 2015	2016	Revise	ed Estima	ates 2015			Budge	et Estima	tes 2016	-2017
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Non Plan Plan													Head of Accounts				
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1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 16																	
1,00,00,000	Non Plan			Plan					1		Non Plan	Plan		-		Non Plan	Plan
1,00,00,000	1	2	3	4	5	6	7	8	9	10	11	12	13			-	17
C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries. NOR PLAN AND STATE PLAN 101 INDUSTRIAL ESTATES.	-	1 00 00 000				4 00 00 000				4 00 00 000	· ·			(Thousand)		(Thousand)	(Thousand)
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 1.44.00		1,00,00,000				6,00,00,000	1			6,00,00,000					1,00,00		
A851 Capital Outlay on Village and Small Industries. NON PLAN AND STATE PLAN 101 INDUSTRIAL ESTATES.																	
Small Industries NON PLAN AND STATE PLAN 101 INDUSTRIAL ESTATES																	
101 INDUSTRIAL ESTATES (01) Establishment of Industrial Estate- 13. Office Expenses 27. Minor Works 50. Other Charges 53. Major Works 1,44,00 50,00,000													Small Industries.				
(01) Establishment of Industrial Estate- 13. Office Expenses																	
13.0ffice Expenses 27.Minor Works 27.Minor Works 50.0ther Charges 50.0ther Charges 53.Major Works 1.44.00 1.50.00.000 1.50.000 1.50.00.000 1.50.000																	
27. Minor Works 50. Other Charges 53. Major Works 1,50,00,000 1,50,000 1,50		50,00,000															
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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		50,00,000				1,50,00,000	1			1,50,00,000			-		1,44,00		
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																	
TOTAL (02) (03) Provision for Electrical Installation to the Industrial Estates- 53. Major Works TOTAL (03) (04) Development of Industrial Areas 13. Office Expenses																	
(03) Provision for Electrical Installation to the Industrial Estates- 53.Major Works TOTAL (03) (04) Development of Industrial Areas 13.Office Expenses																	
Industrial Estates- 53.Major Works TOTAL (03) (04) Development of Industrial Areas 13.Office Expenses							 							-			
53.Major Works TOTAL (03) (04) Development of Industrial Areas 13.Office Expenses																	
TOTAL (03) (04) Development of Industrial Areas 13.Office Expenses																	
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	30,00,000				2,00,00,000				2,00,00,000			TOTAL (04)	(Thousand)	(Thousand) 50,00	(Thousand)	(Thousand)
												(05) Infrastructure Development in Interior Areas				
												53.Major Works				
												TOTAL (05)				
												(06) Food Park				
					1,00,00,000				1,00,00,000			50.Other Charges				
					1,00,00,000				1,00,00,000			53.Major Works				
					2,00,00,000				2,00,00,000			TOTAL (06)				<u> </u>
												(07) Upgradation of Industrial Estate at Khasi Hills & Garo Hills				
	2,29,30,000											53.Major Works				
	2,29,30,000											TOTAL (07)				
												(08) Acquisition of Land at Industrial Park at				
					6,00,00,000				6,00,00,000			Khasi Hills & Garo Hills				
					6,00,00,000				6,00,00,000			53.Major Works 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				
	5,00,00,000											53.Major Works				
												54.Investments				
	5,00,00,000											TOTAL (09)				
	8,09,30,000				11,50,00,000				11,50,00,000			TOTAL 101		1,94,00		
												102 SMALL SCALE INDUSTRIES-				
												(02) Multi purpose Service workshop-				
												53.Major Works				
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	atual: 1	014 201	_	Dudes	4 Eatings	tog 2015	2016	Davis	d Eati	GRANI			D.,,J.	4 Eatim	ston 2017	2017
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												TOTAL (02)				
												(03) Training Institute(Leather Blackmithy &				
												Carpentry Section)				
												53.Major Works				
												TOTAL (03)				
												TOTAL 102				
												104 HANDICRAFTS INDUSTRIES-				
												(01) Share Capital Contribution to Megfhalaya Handicraft Develop- ment Corparation-				
												13.Office Expenses				
												32.Contribution				
												50.Other Charges				
												53.Major Works				
					50,00,000				50,00,000			54.Investments		50,00		
					00/00/000				55,55,555			55.Loans and Advances		30,00		
					50,00,000				50,00,000					50,00		
					30,00,000				30,00,000			TOTAL (01)		30,00		
												(02) Employment Programme (Knitting Centre)-				
												53.Major Works				
												TOTAL (02)				
												(03) Upgradation of Departmental Training Centres				
					2,00,00,000				2,00,00,000			50.Other Charges				
					2,00,00,000				2,00,00,000			53.Major Works		2,08,00		
					4,00,00,000				4,00,00,000			TOTAL (03)		2,08,00		
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				1	4,50,00,000				4,50,00,000			TOTAL 104	(Thousand)	(Thousand) 2,58,00	(Thousand)	(Thousand)
				+	4,50,00,000				4,50,00,000			190 Investment in Public Sector and Other		2,50,00		
												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)				
					5,00,000				5,00,000			54.Investments				
					5,00,000				5,00,000			TOTAL 01				
					5,00,000)			5,00,000			TOTAL (01)				
												(03) Paper Grade Lime Project-				
												54.Investments				
				+								TOTAL (03)				
												(04) Creation of Outlay Testing Centre at Land				
												Custom Station in Meghalaya (LCS).				
												53.Major Works				
		<u> </u>		<u> </u>								TOTAL (04)				
												(05) Convergent Fund				
					2,00,00,000				2,00,00,000			54.Investments				
				†	2,00,00,000				2,00,00,000			TOTAL (05)				
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TENEDAL		1	<u> </u>]		<u> </u>				l		l .	orication by		<u>I</u>	<u> </u>

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	24,11,00,000	`	,	,	`	,	,	,	`	,	,	(06) Entrepreneurship Development with value chain links centre 36.Grants-in-aid General (Non-Salary)	(Thousand)	(Thousand)	(Thousand)	(Thousa
					2,00,00,000				2,00,00,000			54.Investments				
	24,11,00,000				2,00,00,000				2,00,00,000			TOTAL (06)				
	24,11,00,000				4,05,00,000				4,05,00,000			TOTAL 200				
	32,20,30,000				20,05,00,000				20,05,00,000			TOTAL NON PLAN AND STATE PLAN		4,52,00		
	32,20,30,000				20,05,00,000				20,05,00,000			TOTAL 4851		4,52,00		
												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)				
AQ A2 387	47,23,65,709	12 29 14 220	66,66,902	1,05,49,000	42,75,00,000	14,21,60,000	4,20,00,000	1.05.40.000	42.75.00.000	14,21,60,000	4,20,00,000	TOTAL (02) TOTAL 102 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 6851 GRAND TOTAL	1,35,10	26,40,00	17,82,71	3,

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