

GRANT- 54

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	31,63,51	3,77,00	35,40,51
Charged	-	-	-

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

INDUSTRIES DEPARTMENT

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
96,35,805	3,62,91,842	12,92,41,091	2,16,83,726	1,35,10	20,88,00	17,82,71	3,40,00	1,35,10	20,88,00	17,82,71	3,40,00	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	6,72,63	24,90,88	
					1,00,00				1,00,00					1,50,00	
	1,88,44,525				4,52,00				4,52,00					2,27,00	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
96,35,805	5,51,36,367	12,92,41,091	2,16,83,726	1,35,10	26,40,00	17,82,71	3,40,00	1,35,10	26,40,00	17,82,71	3,40,00	GRAND TOTAL	10,49,63	24,90,88
												REVENUE SECTION		
												C-Economic Services		
												2851 VILLAGE AND SMALL INDUSTRIES-		
												STATE SCHEMES		
1,02,343		6,66,229		2,50		10,50		2,50		10,50		001 DIRECTION AND ADMINISTRATION-	3,50	23,00
	7,00,000	1,67,49,900		60	7,00	2,56,48		60	7,00	2,56,48		003 TRAINING.	7,65	3,03,19
		76,72,889				92,32				92,32		101 INDUSTRIAL ESTATES		1,07,15
3,47,744	25,00,000	66,75,630		6,50	25,00	96,44		6,50	25,00	96,44		102 SMALL SCALE INDUSTRIES-	84,50	1,15,78
	6,00,000	51,80,148	34,44,273		1,26,00	2,36,74	40,00		1,26,00	2,36,74	40,00	104 HANDICRAFT INDUSTRIES-	24,00	2,98,55
74,40,000	2,08,00,000			94,70	2,10,00			94,70	2,10,00			105 KHADI AND VILLAGE INDUSTRIES	2,18,23	
17,45,718	1,16,91,842	9,07,91,351	1,42,34,675	30,80	20,00	10,78,43	2,50,00	30,80	20,00	10,78,43	2,50,00	200 OTHER VILLAGE INDUSTRIES-	3,34,75	15,62,71
		15,04,944	40,04,778			11,80	50,00			11,80	50,00	800 OTHER EXPENDITURE.		80,50
96,35,805	3,62,91,842	12,92,41,091	2,16,83,726	1,35,10	3,88,00	17,82,71	3,40,00	1,35,10	3,88,00	17,82,71	3,40,00	TOTAL STATE SCHEMES	6,72,63	24,90,88
												CENTRALLY SPONSORED SCHEMES		
												102 SMALL SCALE INDUSTRIES-		
												104 HANDICRAFT INDUSTRIES-		
												111 EMPLOYMENT SCHEME FOR UNEMPLOYED		
					17,00,00				17,00,00			200 OTHER VILLAGE INDUSTRIES-		
												800 OTHER EXPENDITURE.		
					17,00,00				17,00,00			TOTAL CENTRALLY SPONSORED SCHEMES		
												CENTRAL SECTOR SCHEMES		
												102 SMALL SCALE INDUSTRIES-		
												111 EMPLOYMENT SCHEME FOR UNEMPLOYED		
												TOTAL CENTRAL SECTOR SCHEMES		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
96,35,805	3,62,91,842	12,92,41,091	2,16,83,726	1,35,10	20,88,00	17,82,71	3,40,00	1,35,10	20,88,00	17,82,71	3,40,00		6,72,63	24,90,88
					1,00,00				1,00,00					
					1,00,00				1,00,00					
					1,00,00				1,00,00					
					1,00,00				1,00,00					
	34,059				1,94,00				1,94,00					

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1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
	1,88,10,466				2,58,00				2,58,00				104 HANDICRAFTS INDUSTRIES-	70,00	
	1,88,44,525				4,52,00				4,52,00				190 Investment in Public Sector and Other Undertakings	50,00	
	1,88,44,525				4,52,00				4,52,00				200 OTHER VILLAGE INDUSTRIES-	2,27,00	
													<u>TOTAL STATE SCHEMES</u>		
													TOTAL 4851	2,27,00	
													F-Loans and Advances		
													6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES		
													<u>CENTRALLY SPONSORED SCHEMES</u>		
													102 SMALL SCALE INDUSTRIES-		
													<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
													TOTAL 6851		
96,35,805	5,51,36,367	12,92,41,091	2,16,83,726	1,35,10	26,40,00	17,82,71	3,40,00	1,35,10	26,40,00	17,82,71	3,40,00		GRAND TOTAL	10,49,63	24,90,88
													<u>For Details of Foregoing See Below</u>		
													REVENUE SECTION		
													C-Economic Services		
													2851 VILLAGE AND SMALL INDUSTRIES-		
													<u>STATE SCHEMES</u>		
													001 DIRECTION AND ADMINISTRATION-		
													(01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).		
1,02,343		5,78,229		2,50		8,50		2,50		8,50			13.Office Expenses	3,50	20,00
		88,000				2,00				2,00			14.Rents, Rates and Taxes		3,00
													50.Other Charges		
1,02,343		6,66,229		2,50		10,50		2,50		10,50			TOTAL (01)	3,50	23,00
1,02,343		6,66,229		2,50		10,50		2,50		10,50			TOTAL 001	3,50	23,00
													003 TRAINING.		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
		12,23,226				13,34				13,34			(01) Training Institute (Furniture making section)		
		3,570				12				12			01.Salaries		22,32
						50				50			02.Wages		48
						30				30			06.Medical Treatment		50
		20,000				50				50			11.Domestic travel expenses		35
													13.Office Expenses		70
		11,985				30				30			14.Rents, Rates and Taxes		
													21.Supplies and Materials		50
						50				50			26.Advertising and Publicity		
		24,000				90				90			27.Minor Works		75
													34.Scholarships and Stipends		90
		12,000				25				25			50.Other Charges		
													52.Machinery and Equipment		50
													53.Major Works		
		12,94,781				16,71				16,71			TOTAL (01)		27,00
		8,35,324				6,70				6,70			(02) Training Institute (Carpentry Cane & Bamboo Section)		
		800				3				3			01.Salaries		8,64
						35				35			02.Wages		24
		1,600				5				5			06.Medical Treatment		60
		23,969				50				50			11.Domestic travel expenses		50
													13.Office Expenses		1,00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		3,000				20				20		14.Rents, Rates and Taxes		50
		19,990				40				40		21.Supplies and Materials		1,00
						50				50		27.Minor Works		1,00
		6,000				78				78		34.Scholarships and Stipends		90
												50.Other Charges		
		9,920				40				40		52.Machinery and Equipment		75
		9,00,603				9,91				9,91		TOTAL (02)		15,13
												(03) Training Institute (Soap Making Section)		
												01.Salaries		
												27.Minor Works		
												50.Other Charges		
												TOTAL (03)		
												(04) Training Institute (Leather,Blackmithy and Carpentry Section)		
		1,11,28,460				1,60,45				1,60,45		01.Salaries		1,69,96
		46,690				1,30				1,30		02.Wages		1,86
		2,29,588				2,10				2,10		06.Medical Treatment		3,30
		19,362				90				90		11.Domestic travel expenses		1,50
		1,54,239				2,80				2,80		13.Office Expenses		4,50
		12,500				25				25		14.Rents, Rates and Taxes		70
		1,98,876				2,50				2,50		21.Supplies and Materials		3,80
												26.Advertising and Publicity		
						3,20				3,20		27.Minor Works		5,50
		2,63,759				5,10				5,10		34.Scholarships and Stipends		5,40
												50.Other Charges		
		68,930				1,60				1,60		52.Machinery and Equipment		2,30
												53.Major Works		
		1,21,22,404				1,80,20				1,80,20		TOTAL (04)		1,98,82

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(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		
		23,51,260				43,95				43,95		01.Salaries		52,53
						30				30		02.Wages		72
						54				54		06.Medical Treatment		80
		16,102				73				73		11.Domestic travel expenses		1,45
	4,00,000	25,750			2,50	84			2,50	84		13.Office Expenses	2,50	1,40
												14.Rents, Rates and Taxes		
	3,00,000	11,000			2,50	50			2,50	50		21.Supplies and Materials	2,50	1,50

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		26,000				1,05				1,05		27.Minor Works		1,50
		2,000				1,60				1,60		34.Scholarships and Stipends		2,34
						15				15		50.Other Charges		
					2,00				2,00			52.Machinery and Equipment	2,00	
	7,00,000	24,32,112			7,00	49,66			7,00	49,66		TOTAL (06)	7,00	62,24
												(07) Tailoring,Knitting and Embroidery Centre		
												01.Salaries		
												13.Office Expenses		
												TOTAL (07)		
												(08) Training of Departmental officer & Staff		
					20				20			11.Domestic travel expenses		
					20				20			13.Office Expenses	30	
												50.Other Charges	35	
					40				40			TOTAL (08)	65	
												(09) Capacity Building & Training for Functionaries of Officers & IPOs		
					20				20			02.Wages		
												13.Office Expenses		
												50.Other Charges		
					20				20			TOTAL (09)		
	7,00,000	1,67,49,900			60	7,00	2,56,48		60	7,00	2,56,48	TOTAL 003	7,65	3,03,19
												101 INDUSTRIAL ESTATES		
		56,52,978				70,00				70,00		(01) Industrial Estate at Shillong, Nongstoin,Ribhoi		
		19,940				70				70		01.Salaries		77,01
		7,047				70				70		02.Wages		96
		29,377				60				60		06.Medical Treatment		1,00
												11.Domestic travel expenses		90

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		5,58,500				1,20				1,20		13.Office Expenses		1,70
		12,652				50				50		14.Rents, Rates and Taxes		60
		68,000				1,20				1,20		21.Supplies and Materials		1,50
												26.Advertising and Publicity		
						50				50		27.Minor Works		1,50
		60,000				1,50				1,50		34.Scholarships and Stipends		1,50
												50.Other Charges		
		32,000				50				50		52.Machinery and Equipment		1,00
												53.Major Works		
		64,40,494				77,40				77,40		TOTAL (01)		87,67
		11,73,194				8,90				8,90		(02) Industrial Estate at Mendipathar/Williamnagar and Tura, Garo Hills		
		16,920				35				35		01.Salaries		9,93
												02.Wages		48
		3,080				15				15		06.Medical Treatment		
		20,378				45				45		11.Domestic travel expenses		30
		18,823				35				35		13.Office Expenses		60
												14.Rents, Rates and Taxes		60
												26.Advertising and Publicity		
						70				70		27.Minor Works		1,00
												28.Professional Services		
												34.Scholarships and Stipends		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
([^])	([^])	([^])	([^])	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
		12,32,395				10,90				10,90		50.Other Charges		
												TOTAL (02)		12,91
												(03) Industrial Estate at Jowai-		
						3,50				3,50		01.Salaries		5,78
						12				12		02.Wages		12
						10				10		06.Medical Treatment		10
						10				10		11.Domestic travel expenses		12
						10				10		13.Office Expenses		20
						10				10		14.Rents, Rates and Taxes		
												27.Minor Works		25
												50.Other Charges		
						4,02				4,02		TOTAL (03)		6,57
												(04) Provision for Electrical Installation to the Industrial Estate		
												53.Major Works		
												TOTAL (04)		
		76,72,889				92,32				92,32		TOTAL 101		1,07,15
												102 SMALL SCALE INDUSTRIES-		
												(01) Multipurpose /Service workshops-		
		28,48,435				35,50				35,50		01.Salaries		41,77
		5,440				12				12		02.Wages		12
						25				25		06.Medical Treatment		30
		17,600				30				30		11.Domestic travel expenses		40
		17,919				50				50		13.Office Expenses		60
		24,000				40				40		21.Supplies and Materials		50
						2,00				2,00		27.Minor Works		3,00
		30,000				72				72		34.Scholarships and Stipends		90
												50.Other Charges		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						40				40		51.Motor Vehicles		
												52.Machinery and Equipment		
		29,43,394				40,19				40,19		TOTAL (01)		47,59
												(03) Saw milling cum mechanised Carpentry-		
												01.Salaries		
		32,92,476				46,10				46,10		11.Domestic travel expenses		
												13.Office Expenses		
		29,342				70				70		27.Minor Works		
		39,877				80				80		31.Grants - in - aid (Salary)		
												50.Other Charges		
		33,61,695				47,60				47,60		05. Management		
												01.Salaries		48,09
												06.Medical Treatment		2,00
												11.Domestic travel expenses		1,00
												13.Office Expenses		1,50
												TOTAL 05		52,59
												06. Operation and maintenance		
		79,120				1,10				1,10		02.Wages		2,00
		10,469				80				80		06.Medical Treatment		2,00
												13.Office Expenses		
		2,15,986				3,00				3,00		21.Supplies and Materials		3,70
						1,80				1,80		27.Minor Works		3,00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		64,966				90				90		34.Scholarships and Stipends		1,20
												50.Other Charges		
						20				20		52.Machinery and Equipment		50
		3,70,541				7,80				7,80		TOTAL 06		12,40
		37,32,236				55,40				55,40		TOTAL (03)		64,99
												(04) Expenditure for Participation in the Republic Day/Independence Day		
												01.Salaries		
												02.Wages		10
18,000				1,00		10		1,00		10		11.Domestic travel expenses	1,50	35
71,960				1,00		35		1,00		35		13.Office Expenses	1,50	40
72,000				1,00		10		1,00		10		14.Rents, Rates and Taxes	1,00	40
71,984				1,00		10		1,00		10		21.Supplies and Materials	1,20	35
72,000				1,00		10		1,00		10		27.Minor Works	1,30	60
1,800				50		10		50		10		50.Other Charges	1,50	1,00
												52.Machinery and Equipment		
3,07,744				5,50		85		5,50		85		TOTAL (04)	8,00	3,20
												(05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self-employment-		
												13.Office Expenses		
40,000	25,00,000			1,00	25,00			1,00	25,00			31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)	21,50	
												50.Other Charges		
40,000	25,00,000			1,00	25,00			1,00	25,00			TOTAL (05)	21,50	
												(06) vDesign Centre		
												02.Wages		
												06.Medical Treatment		
												21.Supplies and Materials		

GRANT 54

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													27.Minor Works		
													34.Scholarships and Stipends		
													50.Other Charges		
													TOTAL (06)		
													(09) Package Scheme for inventive Large and medium		
													13.Office Expenses		
													31.Grants - in - aid (Salary)		
													36.Grants-in-aid General (Non-Salary)	55,00	
													50.Other Charges		
													TOTAL (09)	55,00	
3,47,744	25,00,000	66,75,630		6,50	25,00	96,44		6,50	25,00	96,44			TOTAL 102	84,50	1,15,78
													104 HANDICRAFT INDUSTRIES-		
													(01) Tailoring Knitting and Embroidery Centres -		
		12,10,425				27,45				27,45			01.Salaries		29,21
		35,876				56				56			02.Wages		96
						50				50			06.Medical Treatment		50
		20,360				40				40			11.Domestic travel expenses		90
		31,266				90				90			13.Office Expenses		1,60
						5				5			14.Rents, Rates and Taxes		10
		67,780				1,50				1,50			21.Supplies and Materials		1,20
						5				5			26.Advertising and Publicity		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
		1,39,000				2,10				2,10		27.Minor Works		4,50
						2,40				2,40		34.Scholarships and Stipends		2,70
		20,000				40				40		50.Other Charges		
												52.Machinery and Equipment		1,10
		15,24,707				36,31				36,31		TOTAL (01)		42,77
		1,10,116										(02) Tailoring,knitting cum Embroidery.		
												01.Salaries		
												02.Wages		
		29,997										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		
		1,40,113										TOTAL (02)		
		5,81,078				6,35				6,35		(03) Hadicraft Promotion		
		4,760				12				12		01.Salaries		8,79
						25				25		02.Wages		48
												06.Medical Treatment		30
		14,400			10,00	50			10,00	50		11.Domestic travel expenses		
												13.Office Expenses	3,00	70
						30				30		14.Rents, Rates and Taxes		
												21.Supplies and Materials	3,00	50
						40				40		26.Advertising and Publicity		20
		48,000				72				72		27.Minor Works		
												34.Scholarships and Stipends		90

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		5,600			10,00				10,00			50.Other Charges	7,00	70
						20					20	52.Machinery and Equipment	5,00	35
												53.Major Works		
												54.Investments		
		6,53,838			20,00	8,84			20,00	8,84		TOTAL (03)	18,00	12,92
												(04) Assistance to artisans organisation passed out Trainees and technically qualified persons in Handicraft Industries for self employment.		
												31.Grants - in - aid (Salary)		
												TOTAL (04)		
												(05) State Award for Handicrafts Artisans		
												13.Office Expenses	2,00	
												50.Other Charges	4,00	
												TOTAL (05)	6,00	
												(06) Employment Programme (Knitting-cum-Employment Centre)-		
						1,51,30					1,51,30	01.Salaries		1,53,82
		2,18,097				1,50					1,50	02.Wages		2,64
						65					65	06.Medical Treatment		2,30
		50,034				1,35					1,35	11.Domestic travel expenses		2,40
		1,76,018				2,50					2,50	13.Office Expenses		3,70
		11,153				75					75	14.Rents, Rates and Taxes		70
		1,79,090				2,65					2,65	21.Supplies and Materials		3,60

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		5,600				35				35		26. Advertising and Publicity		90
		7,16,200				10,65				10,65		27. Minor Works		15,50
		2,93,996				6,60				6,60		34. Scholarships and Stipends		7,50
						50				50		50. Other Charges		
		66,460				1,70				1,70		52. Machinery and Equipment		3,00
		17,16,648				1,80,50				1,80,50		TOTAL (06)		1,96,06
												(07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation.		
												31. Grants - in - aid (Salary)		
												50. Other Charges		
												TOTAL (07)		
												(11) Master-Craftsmen Training-		
		500				4				4		02. Wages		14
						10				10		11. Domestic travel expenses		15
						10				10		13. Office Expenses		30
		60,000	74,988			10	70			10	70	14. Rents, Rates and Taxes		70
		48,599	81,285			85	1,20			85	1,20	21. Supplies and Materials		2,85
												27. Minor Works		5,00
		10,35,743	32,88,000			9,90	38,10			9,90	38,10	34. Scholarships and Stipends		37,46
												50. Other Charges		20
												52. Machinery and Equipment		
		11,44,842	34,44,273			11,09	40,00			11,09	40,00	TOTAL (11)		46,80
												(12) Tailoring Section Knitting -Cum- Employment Programme.		
												01. Salaries		
												13. Office Expenses		
												TOTAL (12)		
												(13) State Award for Handicraft Artisans		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,00,000				2,00				2,00			13.Office Expenses		
	4,00,000				4,00				4,00			50.Other Charges		
	6,00,000				6,00				6,00			TOTAL (13)		
					10,00				10,00			(14) Tassel Craft cum Embroidery at Nongkrem Village, East Khasi Hills, and Meghalaya to be funded under Article 275 (1).		
					33,80				33,80			21.Supplies and Materials		
					1,20				1,20			34.Scholarships and Stipends		
					15,00				15,00			50.Other Charges		
					40,00				40,00			52.Machinery and Equipment		
					1,00,00				1,00,00			53.Major Works		
												TOTAL (14)		
	6,00,000	51,80,148	34,44,273		1,26,00	2,36,74	40,00		1,26,00	2,36,74	40,00	TOTAL 104	24,00	2,98,55
												105 KHADI AND VILLAGE INDUSTRIES		
												(01) Grant in aid to Khadi Industries.		
												13.Office Expenses		
74,00,000	1,48,00,000			91,70	1,60,00			91,70	1,60,00			31.Grants - in - aid (Salary)	1,94,73	
40,000	60,00,000			3,00	50,00			3,00	50,00			36.Grants-in-aid General (Non-Salary)	23,50	
												50.Other Charges		
74,40,000	2,08,00,000			94,70	2,10,00			94,70	2,10,00			TOTAL (01)	2,18,23	
74,40,000	2,08,00,000			94,70	2,10,00			94,70	2,10,00			TOTAL 105	2,18,23	
												200 OTHER VILLAGE INDUSTRIES-		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
		8,600				10				10		(02) Rural Artisans Programme-		
												13.Office Expenses		
												50.Other Charges		
												01. Training Programme		
												01.Salaries		
												02.Wages		20
												11.Domestic travel expenses		30
		43,095				20				20		13.Office Expenses		50
		44,000				70				70		21.Supplies and Materials		1,20
												26.Advertising and Publicity		
												27.Minor Works		50
		1,25,000				2,20				2,20		34.Scholarships and Stipends		3,00
		2,392				10				10		52.Machinery and Equipment		
		2,23,087				3,55				3,55		TOTAL 01		5,70
		2,23,087				3,55				3,55		TOTAL (02)		5,70
												(03) District Commerce & Industries Centres-		
16,26,670	4,09,477	8,54,99,229	1,18,28,750	23,00		10,06,00	2,19,50	23,00		10,06,00	2,19,50	01.Salaries	23,87	13,81,89
	5,270	2,61,945	4,25,885			2,80	4,50			2,80	4,50	02.Wages		15,78
1,50,000		3,93,934		2,00		4,70	1,50	2,00		4,70	1,50	06.Medical Treatment	2,50	12,00
	13,681	8,07,911	3,60,859	10		8,50	5,70	10		8,50	5,70	11.Domestic travel expenses	20	21,50
30,952	3,52,657	8,84,715	5,76,711	50		12,00	8,00	50		12,00	8,00	13.Office Expenses	80	34,50
		74,175	8,74,536			1,20	6,30			1,20	6,30	14.Rents, Rates and Taxes		22,10
												16.Publications		
						20				20		21.Supplies and Materials		
		41,800				1,45				1,45		26.Advertising and Publicity		2,50
		3,60,000				6,00				6,00		27.Minor Works		11,00
												31.Grants - in - aid (Salary)		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	52,257	6,12,352	1,67,934			11,50	4,50			11,50	4,50	50.Other Charges		
												51.Motor Vehicles		24,50
												52.Machinery and Equipment		
												53.Major Works		
17,45,718	8,33,342	8,89,36,061	1,42,34,675	25,60		10,54,35	2,50,00	25,60		10,54,35	2,50,00	TOTAL (03)	27,37	15,25,77
												(04) Training Programme		
												13.Office Expenses		
												01. Skill Upgradation for Women & Youth		
												13.Office Expenses		
												50.Other Charges		
												TOTAL 01		
	13,25,000											02. Entrepneuership Promotion for Women and Youth		
	13,25,000											13.Office Expenses		
	26,50,000											50.Other Charges		
												TOTAL 02		
	26,50,000											TOTAL (04)		
												(05) Action Plan-		
												01.Salaries		
												50.Other Charges		
												01. Promotion Scheme		
												01.Salaries		
												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	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												TOTAL 01		
												02. Promotion Scheme		
		2,080				20				20		01.Salaries		
		53,998				1,00				1,00		02.Wages		50
		16,000				30				30		13.Office Expenses		1,80
						10				10		14.Rents, Rates and Taxes		70
												34.Scholarships and Stipends		
												50.Other Charges		50
		72,078				1,60				1,60		TOTAL 02		3,50
		72,078				1,60				1,60		TOTAL (05)		3,50
												(06) Statistical Cell-		
		15,38,994		4,90		17,28		4,90		17,28		01.Salaries	6,88	24,30
		2,400				10				10		02.Wages		24
						65				65		06.Medical Treatment		1,15
		8,831				40				40		11.Domestic travel expenses		95
		9,900		30		50		30		50		13.Office Expenses	50	1,10
												50.Other Charges		
		15,60,125		5,20		18,93		5,20		18,93		TOTAL (06)	7,38	27,74
												(07) Apiculture Mission under IBDP		
					20,00				20,00			36.Grants-in-aid General (Non-Salary)	3,00,00	
					20,00				20,00			TOTAL (07)	3,00,00	
												(08) National Mission for Food Processing		
	82,08,500											13.Office Expenses		
												54.Investments		
	82,08,500											TOTAL (08)		
												(09) Skill up gradation for Women & Youth		
												13.Office Expenses		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													50.Other Charges		
													TOTAL (09)		
													(10) Entrepreneurship for Women & Youth		
													13.Office Expenses		
													50.Other Charges		
													TOTAL (10)		
													(11) Micro & Small Enterprises - Cluster Development Programme (MSE-CDP)		
													11.Domestic travel expenses		
													13.Office Expenses		
													14.Rents, Rates and Taxes		
													21.Supplies and Materials		
													27.Minor Works		
													36.Grants-in-aid General (Non-Salary)		
													50.Other Charges		
													TOTAL (11)		
17,45,718	1,16,91,842	9,07,91,351	1,42,34,675	30,80	20,00	10,78,43	2,50,00	30,80	20,00	10,78,43	2,50,00		TOTAL 200	3,34,75	15,62,71
													800 OTHER EXPENDITURE.		
													(01) Exhibition-		
													01.Salaries		
		1,26,960	2,60,970			90	3,00			90	3,00		02.Wages		4,80
		2,79,020	3,79,905			75	8,00			75	8,00		11.Domestic travel expenses		10,90

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,77,490	7,72,330			1,00	7,30			1,00	7,30	13.Office Expenses		11,20
		88,000	3,61,575			95	3,60			95	3,60	14.Rents, Rates and Taxes		5,90
		1,25,000	4,57,000			75	4,50			75	4,50	21.Supplies and Materials		6,90
		1,02,000	4,10,300			40	4,25			40	4,25	26.Advertising and Publicity		5,95
		2,21,000	6,60,000			1,30	6,85			1,30	6,85	27.Minor Works		10,05
		1,58,000	7,02,698			65	12,50			65	12,50	45.Interests		
												50.Other Charges		15,30
		12,77,470	40,04,778			6,70	50,00			6,70	50,00	TOTAL (01)		71,00
												(02) Construction and maintenance of Departmental non-residential Buildings-		
		1,88,000				3,00				3,00		13.Office Expenses		
												14.Rents, Rates and Taxes		
												27.Minor Works		6,00
												50.Other Charges		
												53.Major Works		
		1,88,000				3,00				3,00		TOTAL (02)		6,00
												(03) Construction of Guest House at Matchakolgiri		
		15,974				40				40		13.Office Expenses		70
		16,000				50				50		14.Rents, Rates and Taxes		80
		7,500				1,20				1,20		27.Minor Works		2,00
												50.Other Charges		
												53.Major Works		
		39,474				2,10				2,10		TOTAL (03)		3,50
												(04) Non Lapsable Central Pool of Resources (NLCPR)		
												50.Other Charges		
												TOTAL (04)		
												(05) Construction of Office building		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		15,04,944	40,04,778			11,80	50,00			11,80	50,00			
96,35,805	3,62,91,842	12,92,41,091	2,16,83,726	1,35,10	3,88,00	17,82,71	3,40,00	1,35,10	3,88,00	17,82,71	3,40,00		6,72,63	24,90,88

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												52.Machinery and Equipment		
												TOTAL (01)		
												(15) Setting up of Mini Urban Haat for Handicraft, Handloom & Other Micro Enterprises Products.		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												27.Minor Works		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												TOTAL (15)		
												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) Census of Small Scale Industries-		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018			
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					
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)		
													13.	Office Expenses		
													14.	Rents, Rates and Taxes		
													16.	Publications		
													50.	Other Charges		
													TOTAL (04)			
													(05) District Industries Centres-			
													01.	Salaries		
													02.	Wages		
													11.	Domestic travel expenses		
													13.	Office Expenses		
													14.	Rents, Rates and Taxes		
													21.	Supplies and Materials		
													27.	Minor Works		
													31.	Grants - in - aid (Salary)		
													50.	Other Charges		
													51.	Motor Vehicles		
													52.	Machinery and Equipment		
													53.	Major Works		
													TOTAL (05)			
													(07) Statistical Cell-			
													01.	Salaries		
													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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												28. Professional Services		
												50. Other Charges		
												TOTAL (07)		
												(08) National Mission for Food Processing		
												54. Investments		
												TOTAL (08)		
												(09) Grant in Aid under MSME for setting up of Tool Room.		
					7,00,00				7,00,00			36. Grants-in-aid General (Non-Salary)		
					7,00,00				7,00,00			TOTAL (09)		
												(10) Assistance to States for Infrastructure Development of Exports.		
					10,00,00				10,00,00			53. Major Works		
					10,00,00				10,00,00			TOTAL (10)		
												(11) Micro & Small Enterprises - Cluster Development Programme (MSE-CDP)		
												11. Domestic travel expenses		
												13. Office Expenses		
												14. Rents, Rates and Taxes		
												21. Supplies and Materials		
												27. Minor Works		
												36. Grants-in-aid General (Non-Salary)		
												50. Other Charges		
												TOTAL (11)		
					17,00,00				17,00,00			TOTAL 200		
												800 OTHER EXPENDITURE.		
												(01) Scheme for Educated Unemployed persons-		
												21. Supplies and Materials		
												31. Grants - in - aid (Salary)		

GRANT 54

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
					17,00,00				17,00,00			<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
												<u>CENTRAL SECTOR SCHEMES</u>		
												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		
												<u>TOTAL CENTRAL SECTOR SCHEMES</u>		
96,35,805	3,62,91,842	12,92,41,091	2,16,83,726	1,35,10	20,88,00	17,82,71	3,40,00	1,35,10	20,88,00	17,82,71	3,40,00	TOTAL 2851	6,72,63	24,90,88

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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	
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
												<p><u>For Details of Foregoing See Below</u></p> <p>CAPITAL SECTION</p> <p>B-Capital Account of Social Services</p> <p>4216 CAPITAL OUTLAY ON HOUSING-STATE SCHEMES</p> <p>01 GOVERNMENT RESIDENTIAL BUILDINGS</p> <p>700 OTHER HOUSING.</p> <p>(01) Construction of Office building of Directorate of Industries</p> <p>27.Minor Works</p> <p>53.Major Works</p> <p>TOTAL (01)</p> <p>(02) Construction of DIC Staff Quarter-</p> <p>53.Major Works</p> <p>TOTAL (02)</p> <p>(03) Construction of D.C.I.'s Office Building</p> <p>27.Minor Works</p> <p>53.Major Works</p> <p>TOTAL (03)</p> <p>(04) Construction of Chowkidar's Quarter and Staffs quarter District Industries Centre.</p> <p>53.Major Works</p> <p>TOTAL (04)</p> <p>TOTAL 700</p> <p>TOTAL 01</p> <p><u>TOTAL STATE SCHEMES</u></p> <p><u>CENTRALLY SPONSORED SCHEMES</u></p> <p>01 GOVERNMENT RESIDENTIAL BUILDINGS</p>			
					1,00,00				1,00,00						
					1,00,00				1,00,00					1,50,00	
														1,50,00	
					1,00,00				1,00,00						
					1,00,00				1,00,00						
					1,00,00				1,00,00						

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)				
												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			
					1,00,00				1,00,00			TOTAL 4216	1,50,00		
												C-Capital Account of Economic Services			
												4851 Capital Outlay on Village and Small Industries.			
												<u>STATE SCHEMES</u>			
												101 INDUSTRIAL ESTATES.-			
												(01) Establishment of Industrial Estate-			
												13.Office Expenses			
												27.Minor Works			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
	34,059				1,44,00				1,44,00			50.Other Charges		
												53.Major Works	47,00	
	34,059				1,44,00				1,44,00			TOTAL (01)	47,00	
												(02) Provision for water supply to Industrial Estates		
												53.Major Works		
												TOTAL (02)		
												(03) Provision for Electrical Installation to the Industrial Estates-		
												53.Major Works		
												TOTAL (03)		
												(04) Development of Industrial Areas		
												13.Office Expenses		
					50,00				50,00			50.Other Charges		
												53.Major Works	60,00	
					50,00				50,00			TOTAL (04)	60,00	
												(05) Infrastructure Development in Interior Areas		
												53.Major Works		
												TOTAL (05)		
												(06) Food Park		
												50.Other Charges		
												53.Major Works		
												TOTAL (06)		
												(07) Upgradation of Industrial Estate at Khasi Hills & Garo Hills		
												53.Major Works		
												TOTAL (07)		
												(08) Acquisition of Land at Industrial Park at Khasi Hills & Garo Hills		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
												53.Major Works		
												54.Investments		
												TOTAL (09)		
	34,059				1,94,00				1,94,00			TOTAL 101	1,07,00	
												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-		

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					50,00				50,00			13.Office Expenses		
												32.Contribution		
												50.Other Charges		
												53.Major Works		
					50,00				50,00			54.Investments	30,00	
												55.Loans and Advances		
					50,00				50,00			TOTAL (01)	30,00	
												(02) Employment Programme (Knitting Centre)-		
												53.Major Works		
												TOTAL (02)		
												(03) Upgradation of Departmental Training Centres		
	1,88,10,466				2,08,00				2,08,00			50.Other Charges		
												53.Major Works	40,00	
	1,88,10,466				2,08,00				2,08,00			TOTAL (03)	40,00	
	1,88,10,466				2,58,00				2,58,00			TOTAL 104	70,00	
												190 Investment in Public Sector and Other Undertakings		
												(01) Share Capital Contribution to MHDC		
												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.		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													31.Grants - in - aid (Salary)		
													36.Grants-in-aid General (Non-Salary)		
													54.Investments	50,00	
													TOTAL 01	50,00	
													TOTAL (01)	50,00	
													(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		
													TOTAL (04)		
													(05) Convergent Fund		
													54.Investments		
													TOTAL (05)		
													(06) Central Assistance to State for Developing Export Infrastructure and other Allied Activities (ASIDE)		
													36.Grants-in-aid General (Non-Salary)		
													54.Investments		
													TOTAL (06)		
													TOTAL 200	50,00	
													TOTAL STATE SCHEMES	2,27,00	
	1,88,44,525				4,52,00				4,52,00						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
	1,88,44,525				4,52,00				4,52,00			TOTAL 4851	2,27,00	
												F-Loans and Advances		
												6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES		
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												102 SMALL SCALE INDUSTRIES-		
												(01) Loans for District Industries Centres-		
												54.Investments		
												TOTAL (01)		
												(02) Loans for District Industries Centres(Margin Money Scheme)		
												54.Investments		
												TOTAL (02)		
												TOTAL 102		
												<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
												TOTAL 6851		
96,35,805	5,51,36,367	12,92,41,091	2,16,83,726	1,35,10	26,40,00	17,82,71	3,40,00	1,35,10	26,40,00	17,82,71	3,40,00	GRAND TOTAL	10,49,63	24,90,88