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	CAPITAL	TOTAL	
	(Thousand)	(Thousand)	(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

1	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	ites 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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 1,88,44,525	12,92,41,091	2,16,83,726	1,35,10	20,88,00 1,00,00 4,52,00		3,40,00	1,35,10	20,88,00 1,00,00 4,52,00		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 1,50,00 2,27,00	24,90,88

Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
2	3	4	5	6	7	8	9	1 14411			13	14	15
(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	<u> </u>	(Thousand)	(Thousand)
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		
	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
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
2,08,00,000			94,70	2,10,00			94,70	2,10,00			105 KHADI AND VILLAGE INDUSTRIES	2,18,23	
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
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		
	7,00,000 25,00,000 6,00,000 2,08,00,000	2 3 (*) (*) (*) 5,51,36,367 12,92,41,091 6,66,229 7,00,000 1,67,49,900 76,72,889 25,00,000 66,75,630 6,00,000 51,80,148 2,08,00,000 1,16,91,842 9,07,91,351 15,04,944	2 3 4 (*) (*) (*) (*) 5,51,36,367 12,92,41,091 2,16,83,726 6,66,229 7,00,000 1,67,49,900 76,72,889 25,00,000 66,75,630 6,00,000 51,80,148 34,44,273 2,08,00,000 1,16,91,842 9,07,91,351 1,42,34,675 15,04,944 40,04,778	2 3 4 5 (*) (*) (*) (Thousand) 5,51,36,367 12,92,41,091 2,16,83,726 1,35,10 6,66,229 2,50 7,00,000 1,67,49,900 60 76,72,889 25,00,000 66,75,630 6,50 6,00,000 51,80,148 34,44,273 2,08,00,000 94,70 1,16,91,842 9,07,91,351 1,42,34,675 30,80 15,04,944 40,04,778	2 3 4 5 6 (*) (*) (*) (*) (Thousand) (Thousand) 5,51,36,367 12,92,41,091 2,16,83,726 1,35,10 26,40,00 7,00,000 1,67,49,900 60 7,00 76,72,889 25,00,000 66,75,630 6,50 25,00 6,00,000 51,80,148 34,44,273 1,26,00 2,08,00,000 94,70 2,10,00 1,16,91,842 9,07,91,351 1,42,34,675 30,80 20,00 15,04,944 40,04,778 3,62,91,842 12,92,41,091 2,16,83,726 1,35,10 3,88,00	2 3 4 5 6 7 (**) (**) (**) (Thousand) (Thousand) (**) (Thousand) (Thousand) (**) (Thousand) (*	2 3 4 5 6 7 8 (*) (*) (*) (*) (Thousand) (Thousand) (Thousand) (Thousand) 5,51,36,367 12,92,41,091 2,16,83,726 1,35,10 26,40,00 17,82,71 3,40,00 7,00,000 1,67,49,900 60 7,00 2,56,48 92,32 25,00,000 66,75,630 6,50 25,00 96,44 6,00,000 51,80,148 34,44,273 1,26,00 2,36,74 40,00 2,00,000 94,70 2,10,00 1,16,91,842 9,07,91,351 1,42,34,675 30,80 20,00 10,78,43 2,50,00 11,691,842 12,92,41,091 2,16,83,726 1,35,10 3,88,00 17,82,71 3,40,00	2 3 4 5 6 7 8 9 (*) (*) (*) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) 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 6,66,229 2,50 10,50 2,56,48 60 76,72,889 92,32 25,00,000 66,75,630 6,50 25,00 96,44 6,50 6,00,000 51,80,148 34,44,273 1,26,00 2,36,74 40,00 2,00,000 1,16,91,842 9,07,91,351 1,42,34,675 30,80 20,00 10,78,43 2,50,00 30,80 15,04,944 40,04,778 11,80 50,00 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	2 3 4 5 6 7 8 9 10 (*) (*) (*) (Thousand) (2 3 4 5 6 7 8 9 10 11 (T) (T) (Thousand) (T	2 3 4 5 6 7 8 9 10 11 12 (**) (**) (**) (**) (**) (Thousand) (Tho	2 3 4 5 6 7 8 9 10 11 12 13 15 15 15 15 15 15 15	2 3 4 5 6 7 8 9 10 11 12 13 14 15 15 15 15 15 15 15

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Reviso	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas			1	chedule	Gene	eral	Sixth Si Part II		Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(,)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(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	TOTAL 2851	6,72,63	24,90,88
			2,10,63,720	1,55,10	20,88,00	17,82,71	3,40,00	1,35,10	20,00,00	11,02,71	3,40,00	CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- STATE SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS	0,12,03	27,70,00
					1,00,00	,			1,00,00			700 OTHER HOUSING.	1,50,00	
					1,00,00)			1,00,00			TOTAL 01	1,50,00	
					1,00,00				1,00,00			TOTAL STATE SCHEMES	1,50,00	
												CENTRALLY SPONSORED SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.		
												TOTAL 01		
												TOTAL CENTRALLY SPONSORED SCHEMES		
					1,00,00)			1,00,00			TOTAL 4216	1,50,00	
	34,059				1,94,00				1,94,00			C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries. STATE SCHEMES 101 INDUSTRIAL ESTATES	1,07,00	
CENEDAL												102 SMALL SCALE INDUSTRIES-		

			DI	N. DI	DI		DI			GRANI				
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan	1 1411	Non Plan	Plan	10	1.4	1.7
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	(Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()	1,88,10,466		()	(1 nousand)	2,58,00		(1nousand)	(1 nousand)	2,58,00	(1 nousand)	(1 nousand)	104 HANDICRAFTS INDUSTRIES-	70,00	(Thousand)
												190 Investment in Public Sector and Other Undertakings 200 OTHER VILLAGE INDUSTRIES-	50,00	
	1,88,44,525				4,52,00				4,52,00			TOTAL STATE SCHEMES	2,27,00	
	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 CENTRALLY SPONSORED SCHEMES 102 SMALL SCALE INDUSTRIES- TOTAL CENTRALLY SPONSORED SCHEMES		
												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		10,49,63	24,90,88
												2851 VILLAGE AND SMALL INDUSTRIES- STATE SCHEMES 001 DIRECTION AND ADMINISTRATION- (01) Payment dues to Me.S.E.B/Municipal		
1.02.343		5,78,229		2,50		8,50		2,50		8,50		Board/Telephone Bills (BSNL). 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.		
TENIEDAI												0		

A	ctuals 2	2015-2010	6	Budge	et Estima	tes 2016-	2017	Reviso	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gene	eral	Sixth Son Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	12,23,226	()	(Thousand)	(Thousand)	13,34	(Thousand)	(Thousand)	(Thousand)	13,34		(01) Training Instittue (Furniture making section) 01.Salaries	(Thousand)	22,32
		3,570				12				12		02.Wages		48
						50				50		06.Medical Treatment		50
						30				30		11.Domestic travel expenses		35
		20,000				50				50		13.Office Expenses		70
												14.Rents, Rates and Taxes		
		11,985				30				30		21.Supplies and Materials		50
												26.Advertising and Publicity		50
						50				50		27.Minor Works		75
		24,000				90				90		34.Scholarships and Stipends		90
												50.Other Charges		,,
		12,000				25				25		52.Machinery and Equipment		50
												53.Major Works		
		12,94,781				16,71				16,71		TOTAL (01)		27,00
												(02) Training Institute (Carpentry Cane & Bamboo Section)		
		8,35,324				6,70				6,70		01.Salaries		8,64
		800				3				3		02.Wages		24
						35				35		06.Medical Treatment		60
		1,600				5				5		11.Domestic travel expenses		50
		23,969				50				50		13.Office Expenses		1,00
CENERAL													risation by NIC Mod	

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8 (Therese 1)	9	10	11	12	13	14 (Thousand)	15 (Thousand)
(`)	(`)	3,000	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	14.Rents, Rates and Taxes	(Thousand)	(Thousand)
		19,990				40				40		21.Supplies and Materials		1,00
						50				50		27.Minor Works		
		6,000				78				78		34.Scholarships and Stipends		1,00
		5,555												90
		0.020				40				40		50.Other Charges		
		9,920				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		
		1,11,28,460				1,60,45				1,60,45		Carpentry Section 01.Salaries		1,69,96
		46,690				1,30				1,30		02.Wages		1,07,70
		2,29,588				2,10				2,10		06.Medical Treatment		3,30
		19,362				90				90		11.Domestic travel expenses		
		1,54,239				2,80				2,80		13.Office Expenses		1,50
		12,500				25				25				4,50
		1,98,876				2,50				2,50		14.Rents, Rates and Taxes		70
		1,70,0/0				2,30				2,30		21.Supplies and Materials		3,80
						0.65				2.55		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

	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 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
CENERAL											1	ı	risation by NIC Mod	

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Non Plan	Plan 2	Non Plan	Plan 4	Non Plan		Non Plan 7		Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	1.4	15
1 (`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	(Thousand)	8 (Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	14 (Thousand)	(Thousand)
, ,	, ,	. , ,	, ,	(=======)	(**************************************	1,05	(**************************************	(========)	(**************************************	1,05	(**************************************	27.Minor Works	(1,50
		26,000				1,60				1,60		34.Scholarships and Stipends		2,34
		2,000				15				15		50.Other Charges		2,0 .
					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		
												11.Domestic travel expenses		
				20				20				13.Office Expenses	20	
				20				20				50.Other Charges	30 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		
												(01) Industrial Estate at Shillong, Nongstoin,Ribhoi		
		56,52,978				70,00				70,00		01.Salaries		77,01
		19,940				70				70		02.Wages		96
		7,047				70				70		06.Medical Treatment		1,00
		29,377				60				60		11.Domestic travel expenses		90
CENERAL														

General Non Plan Plan 1 2	Sixth S Part II Non Plan 3 (*) 5,58,500	chedule Areas Plan 4	Gen Non Plan		Sixth So Part II		Gene	eral	Sixth			General	Sixth Schedule
1 2	3		Non Plan								Head of Accounts		Part II Areas
	(`)	4		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
()		(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
	5,58,500		(Thousand)	(Thousand)	1,20	(Thousand)	(Thousand)	(Thousand)	1,20	(Thousand)	13.Office Expenses	(Thousand)	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		1,65
					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
											(02) Industrial Estate atMendipathar/Williamnagar and Tura,Garo Hills		
	11,73,194				8,90				8,90		01.Salaries		9,93
	16,920				35				35		02.Wages		48
											06.Medical Treatment		
	3,080				15				15		11.Domestic travel expenses		30
	20,378				45				45		13.Office Expenses		60
	18,823				35				35		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		Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	50.Other Charges	(Thousand)	(Thousand)							
		12,32,395				10,90				10,90		TOTAL (02)		12,91
		12,42,411												12,71
												(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
												14.Rents, Rates and Taxes		
						10				10		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		
										92,32		TOTAL (04)		
		76,72,889				92,32				72,52		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		
CENERAL		1		L	<u> </u>	1				<u> </u>		_	risation by NIC Mod	

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revis	ed Estim	ates 2016	-2017		Budget Estim	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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)	51.Motor Vehicles 52.Machinery and Equipment	(Thousand)	(Thousand)
		29,43,394				40,19				40,19		TOTAL (01)		47,59
												(03) Saw milling cum mechanised Carpentry- 01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												05. Management		
		32,92,476				46,10				46,10		01.Salaries		48,09
												06.Medical Treatment		2,00
		29,342				70				70		11.Domestic travel expenses		1,00
		39,877				80				80		13.Office Expenses		1,50
		33,61,695				47,60				47,60		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

		,		ı	ı				1	GKANI	J T	-		
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
(`)	(`)	(`) 64,966	(`)	(Thousand)		(Thousand)	(Thousand)							
		64,966				90				90		34.Scholarships and Stipends		1,2
												50.Other Charges		
						20				20		52.Machinery and Equipment		5
		3,70,541				7,80				7,80		TOTAL 06		12,4
		37,32,236				55,40				55,40		TOTAL (03)		64,9
												(04) Expenditure for Participation in the Republic Day/Independen ce Day 01.Salaries		
												02.Wages		
10.000				1.00		10		1.00		10				1
18.000				1,00		10		1,00		10		11.Domestic travel expenses	1,50	3
71.960				1,00		35		1,00		35		13.Office Expenses	1,50	4
72.000				1,00		10		1,00		10		14.Rents, Rates and Taxes	1,00	4
71.984				1,00		10		1,00		10		21.Supplies and Materials	1,20	3
72,000				1,00		10		1,00		10		27.Minor Works	1,30	6
1,800				50		10		50		10		50.Other Charges	1,50	1,0
												52.Machinery and Equipment	,	,
3,07,744				5,50		85		5,50		85		TOTAL (04)	8,00	3,2
												(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)		
40,000	25,00,000			1,00	25,00			1,00	25,00			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	\Box	
												02.Wages		
												06.Medical Treatment		
												21.Supplies and Materials		

	Actuals 2	2015-2010	6	Rudge	t Ectima	tes 2016-	2017	Rovice	d Estima	ates 2016		_	Budget Estima	tos 2017-2018
	ictuais 2		chedule		t Estima		chedule	ICVISC	u Estilli		chedule		Duuget Estima	Sixth
Gene	oral	Part II		Gen	oral	Part II		Gene	vral	Part II			General	Schedule
Gene	ziai	Faitii	Aleas	Gen	Hai	Faitii	Aleas	Gene	iai	raitii	Aleas		General	Part II Areas
												Head of Accounts		Fait II Aleas
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)							
												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		·
CENEDAL														

		1		1	г _	1		1	1	GNANI			ı	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan	4.5		4-
(`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	()	()	(Thousand)	(Thousand)	2,10	(Thousand)	(Thousand)	(Thousand)	2,10	(Thousand)	27.Minor Works	(Thousand)	4,50
		1,39,000				2,40				2,40		34.Scholarships and Stipends		2,70
												50.Other Charges		2,70
		20,000				40				40		52.Machinery and Equipment		4.40
		15,24,707		<u> </u>		36,31								1,10
		15,24,707				30,31				36,31		TOTAL (01)		42,77
												(02) Tailoring,knitting cum Embroidery.		
		1,10,116										01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
		29,997										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)		
												(03) Hadicraft Promotion		
		5,81,078				6,35				6,35		01.Salaries		0.70
		4,760				12				12		02.Wages		8,79
		4,700				25				25				48
						25				25		06.Medical Treatment		30
												11.Domestic travel expenses		
		14,400			10,00	50			10,00	50		13.Office Expenses	3,00	70
												14.Rents, Rates and Taxes		
						30				30		21.Supplies and Materials	3,00	50
												26.Advertising and Publicity		20
						40				40		27.Minor Works		
		48,000				72				72		34.Scholarships and Stipends		90
CENERAL													risation by NIC Mog	

	\	0015 201	(D., J.,	4 E-4:	4== 2016	2017	Dania	J T-4!	GRANI			D., J., 4 E.4:	4 2017 2010
<i>F</i>	Actuals 2	2015-2010			et Estima	tes 2016-			ea Estima	ates 2016			Budget Estima	
			chedule				chedule				chedule			Sixth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gene	eral	Part II	Areas		General	Schedule
												Head of Accounts		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)							
					10,00				10,00			50.Other Charges	7,00	70
		5,600				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) Asistance to artisans organisation passed out		
												Trainees and tecnically 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		
						1,51,30				1,51,30		(Knitting-cum-Employment Centre)-		
		2,18,097				1,51,30				1,51,30		01.Salaries		1,53,82
		2,10,097										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
CENEDAL														

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	1.4	1.5
1 (`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()	()	5,600	()	(1 nousand)	(Thousand)	35	(Thousand)	(1 nousand)	(Thousand)	35	(Inousand)	26.Advertising and Publicity	(Thousand)	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		1,50
		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		
		<u> </u>										TOTAL (07)		
												<u> </u>		
		500								4		(11) Master-Craftsmen Training-		
		500				10				10		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		

A	ctuals 2	015-2010	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule				chedule	Gene			chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(,)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(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). 21.Supplies and Materials		
					33,80				33,80			34.Scholarships and Stipends		
					1,20				1,20					
									15,00			50.Other Charges		
					15,00							52.Machinery and Equipment		
					40,00				40,00			53.Major Works		
					1,00,00				1,00,00			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-		
CENERAL													risation by NIC Mod	

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)							
												(02) Rural Artisans Programme-		
												13.Office Expenses		
												50.Other Charges		
												01. Training Programme		
												01.Salaries		
		8,600				10				10		02.Wages		20
						10				10		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		
						15				15		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		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)		. 1,00
												•		

Act	tuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Reviso	ed Estim	ates 2016	-2017		Budget Estima	ites 2017-2018
Genera	al	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan 1	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)	50 O.L. Cl.	(Thousand)	(Thousand)
	52,257	6,12,352	1,67,934			11,50	4,50			11,50	4,50	50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment 53.Major Works		24,50
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
	13,25,000 13,25,000 26,50,000 26,50,000											(04) Training Programme 13.Office Expenses 01. Skill Upgradation for Women & Youth 13.Office Expenses 50.Other Charges TOTAL 01 02. Entreprenuership Promotion for Women and Youth 13.Office Expenses 50.Other Charges TOTAL 02 TOTAL 04) (05) Action Plan- 01.Salaries 50.Other Charges 01. Promotion Scheme 01.Salaries 50.Other Charges		

		1				1		1		GRANI		T	Т	
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan	1.0		
(`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
.,	()	()	()	(Thousand)	(Thousailu)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL 01	(Thousand)	(Thousanu)
												02. Promotion Scheme		
												01.Salaries		
		2,080				20				20		02.Wages		50
		53,998				1,00				1,00		13.Office Expenses		1,80
		16,000				30				30		14.Rents, Rates and Taxes		70
		15,755										34.Scholarships and Stipends		Λ
						10				10		50.Other Charges		
		72,078				1,60				1,60		TOTAL 02		50 3,50
		72,078				1,60				1,60		TOTAL (05)		3,50
		,				1,55				1,00				3,50
		15 20 004		4.00		17.00		4.00		17.00		(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		
												13.Office Expenses		
	82,08,500											54.Investments		
	82,08,500											TOTAL (08)		
												(09) Skill up gradation for Women & Youth		
												13.Office Expenses		
TENERAL												•	risation by NIC Mod	

At	ctuals 2	ひエンニムひよし												
		Sixth S			t Estilla	tes 2016-	chedule	Kevise	u Estilli	ates 2016	chedule		Budget Estima	Sixth
Genera	rol	Part II		Gen	oral	Part II		Gene	vrol	Part II			General	Schedule
Genera	iai	Pail II	Aleas	Gen	leiai	Partii	Aleas	Gene	iai	Pail II	Aleas		General	Part II Areas
												Head of Accounts		Fait ii Aleas
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)							
												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
CENEDAL														.,

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)							
		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
												45.Interests		10,00
		1,58,000	7,02,698			65	12,50			65	12,50	50.Other Charges		15,30
		12,77,470				6,70	50,00			6,70				71,00
										0,70		(02) Construction and maintenance of Departmental non-residential Buildings- 13.Office Expenses		71,00
		4.00.000										14.Rents, Rates and Taxes		
		1,88,000				3,00				3,00		27.Minor Works		6,00
												50.Other Charges		
												53.Major Works		
		1,88,000				3,00				3,00		TOTAL (02)		6,00
		15,974				40				40		(03) Construction of Guest House at Matchakolgiri 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		
CENERAL													risation by NIC Mode	

	otrola 1	2015-2010	(Dudge	4 Estimo	tes 2016-	2017	David	d Estima	ates 2016			Budget Estima	tog 2017 2019
- F	Actuals 2				et Estima			Kevise	eu Estim				Duaget Estima	
Con	aral		chedule		orol		chedule	Conc	rol		chedule		Conorol	Sixth
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gene	alai	Part II	Areas		General	Schedule Part II Areas
												Head of Accounts		Pail II Aleas
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)							
												50.Other Charges		
												TOTAL (05)		
		15,04,944	40,04,778			11,80	50,00			11,80	50,00	TOTAL 800		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-		
												(01) Up-gradation of Database (Quinquennial		
												Census Surveys, Studies). 31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												TOTAL (01)		
												TOTAL 102		
												104 HANDICRAFT INDUSTRIES-		
												(01) Employment Promotion Programmes-		
												01.Salaries		
												02.Wages		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												34.Scholarships and Stipends		
												50.Other Charges		
CENEDAL														

		1			~.			l		GRANI				
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
(`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	(Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	52.Machinery and Equipment	(Thousand)	(Thousand)
												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) Cencus of Small Scale Industries-		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
CENEDAL														

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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)	13.Office Expenses	(Thousand)	(Thousand)
												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		

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)							
												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		
					7.00.00				7.00.00			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)		
CENEDAL												. • • • • • • • • • • • • • • • • • • •		

	etuale 2	2015-2010	6	Rudge	t Ectimo	tes 2016-	2017	Dovice	d Fetime	GRANT ates 2016			Budget Estima	tos 2017-2019
F	ictuais 2		chedule		t Estima		chedule		u Estilli		chedule		Duuget Estillia	Sixth
Gene	orol	Part II		Gen	oral	Part II		Gene	vrol	Part II			General	Schedule
Gene	alal	Pail II	Aleas	Gen	leiai	Partii	Aleas	Gene	iai	Pail II	Aleas		Gerleral	Part II Areas
												Head of Accounts		Fait II Aleas
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)						
												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			TOTAL CENTRALLY SPONSORED SCHEMES		
												CENTRAL SECTOR SCHEMES		
												102 SMALL SCALE INDUSTRIES-		
												(03) Transport Subsidy for Industrial Unit		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												TOTAL 102		
												111 EMPLOYMENT SCHEME FOR UNEMPLOYED EDUCATED YOUTHS		
												(01) P.M.R.Y.Scheme		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												TOTAL 111		
												TOTAL CENTRAL SECTOR SCHEMES		
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
CENEDAL					l	Į.								

Non Dian	Dlon	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dlan	Non Plan	DL			
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan	8	Non Pian 9	Plan 10	11	Plan 12	13	14	15
(`)	(`)	(,)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												For Details of Foregoing See Below		
												CAPITAL SECTION		
												B-Capital Account of Social Services		
												B-Capital Account of Social Sci vices		
												4216 CAPITAL OUTLAY ON HOUSING-		
												STATE SCHEMES		
												01 GOVERNMENT RESIDENTIAL BUILDINGS		
												700 OTHER HOUSING.		
												(01) Construction of Office building of Directorate of Industries		
												27.Minor Works		
												53.Major Works		
												TOTAL (01)		
												(02) Construction of DIC Staff Quarter-		
												53.Major Works		
												TOTAL (02)		
												(03) Construction of D.C.I.'s Office Building		
												27.Minor Works		
					1,00,00				1,00,00			53.Major Works	1,50,00	
					1,00,00				1,00,00			TOTAL (03)	1,50,00	
												(04) Construction of Chowkidar's Quarter and		
												Staffs quarter District Industries Centre. 53.Major Works		
												 		
												TOTAL (04)	1 50 55	
					1,00,00				1,00,00			TOTAL 700	1,50,00	
					1,00,00				1,00,00			TOTAL 01	1,50,00	
					1,00,00				1,00,00			TOTAL STATE SCHEMES	1,50,00	
	-											CENTRALLY SPONSORED SCHEMES		
												01 GOVERNMENT RESIDENTIAL BUILDINGS		

1	Actuals	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gen	eral	Sixth S Part II	chedule Areas			7	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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)						
												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)		
												(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. STATE SCHEMES 101 INDUSTRIAL ESTATES (01) Establishment of Industrial Estate- 13.Office Expenses 27.Minor Works		

				1						GKANI				
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												50.Other Charges		
	34,059				1,44,00				1,44,00			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.Other Charges		
					50,00				50,00			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		
CENEDAI													eissekiser bes NIIO Masek	

	Votuela 2	2015-201	6	P. des	t Estima	tes 2016-	2017	Davia	ed Estima	GKANI			Budget Estima	tos 2017 2019
	actuals 2				t Estilla		chedule		eu Esuin				Duuget Estima	Sixth
Gen	orol	Part II	chedule	Gen	oral		cnedule Areas	Gene	orol	Part II	chedule		General	Schedule
Gen	C Idl	ran II	Aleas	Gen	lc ial	rait II	AIEas	Gene	tidi	raitii	AIEdS		General	Part II Areas
												Head of Accounts		Fait ii Aleas
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 Megfhalaya		
CENEDAL												Handicraft Develop- ment Corparation-	-iti by NIO Mari	

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)							
												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		
												50.Other Charges		
	1,88,10,466	,			2,08,00				2,08,00			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 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.		

	otuole 2	2015-201	6	Rudge	t Ectimo	tes 2016-	2017	Dovice	ed Estima	GKANI			Budget Estima	tos 2017 2018
F	Actuals 2				et Estima				eu Estillia				Duuget Estillia	
0			chedule				chedule				chedule		0	Sixth
Gene	erai	Part II	Areas	Gen	ierai	Part II	Areas	Gene	erai	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
					1		1		1		1			
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	21.0	(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	
	1,88,44,525				4,52,00)			4,52,00			TOTAL STATE SCHEMES	2,27,00	
CENEDAL														

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)							
	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 CENTRALLY SPONSORED SCHEMES 102 SMALL SCALE INDUSTRIES- (01) Loans for District Industries Centres- 54. Investments		
												TOTAL (01)		
												(02) Loans for District Industries Centres(Margin Money Scheme) 54.Investments		
												TOTAL (02)		
												TOTAL 102		
												TOTAL CENTRALLY SPONSORED SCHEMES		
												TOTAL 6851		
96,35,805		12,92,41,091		1,35,10		17,82,71		1,35,10		17,82,71	3,40,00	GRAND TOTAL	10,49,63	24,90,88