

MSME-DEVELOPMENT INSTITUTE, NAGPUR
BUDGET & EXPENDITURE FOR THE YEAR 2015-16.

UP to 01/04/2016

NON- PLAN			
SR. NO.	DETAILS	BUDGET ALLOCATION FOR THE 2015-16	EXPENDITURE UP TO March , 2016
1	SALARY	14450000	14286503
2	TE	350000	349588
3	OE	350000	349786
4	RRT	6000	0
5	MEDICAL TREATMENT	250000	192377
6	INFORMATION TECHNOLOGY	15000	14103
	TOTAL	15421000	15192357

PLAN			
SR. NO.	DETAILS	BUDGET ALLOCATION FOR THE 2015-16	EXPENDITURE UP TO March , 2016
1	AWARENESS PROGRAMME FOR PRODUCT CERTIFICATEATION LICENSEES -2 Nos.	67500	64250
	Awareness on Energy Efficient Technology. Under Activity 1 - 2 Nos.	120000	115630
2	TEQUP ACTIVITY - 4	100000	64875
3	Intellectual Property Rights (IPR) 2 Days-1 Nos.	200000	198840
4	Intellectual Property Rights (IPR) 1 Days-2 Nos.	200000	199084
5	SENET, Purchase of Computer & Laptop	288000	286863
6	Senet, AMC, WEB, IT & CONT.	273000	228910
7	SEMINAR on Bar Code- 1 Day -04 No.	120000	120000
	ONE TIME REGITRATION CHARGES& RECURING FEE	350000	196139
8	1 DAY AWARENESS ON QMS/QTT 2 Nos.	237000	230188
9	NVDP 2 Nos	1075000	1075000
	SVDP 6 Nos.	300000	231019
10	Reimbursement of ISO/9000		
	ISO 9000-GEN CATEGORY	700000	465375
	ISO 9000 - SCSP CATEGORY	100000	0
	ISO 9000-TSP CATEGORY	100000	0
11	LIBRARIES	100000	82709
12	DTE & OE Under Lean Mfg. Certification Scheme	50000	47012
13	IMC (GEN) 7	56000	47390
	EDP (GEN) 6	120000	119725
	EDP (WPH-STIPENDIARY) 1	26250	22821
14	IMC (SC) 7	56000	54385
	EDP (SC) 6	120000	118562
	EDP (SC)-(STIPENDIARY) 1	26250	25450
15	IMC (ST) 7	56000	54670
	EDP (ST) 5	100000	93585
	EDP (ST-STIPENDIARY) 1	26250	26220
16	1 day Awariness ProgrammmsMEs through Incubators Under NMCP Scheme.4 Nos.	80000	78983
17	One Day Packaging of Export	48000	48000
18	Revadiation Sanction Subsidy & OAE	93212	93212
19	To meet the requirement of TA/DA Up Gradation of Data Base-collecton of Stat.	50000	8294
20	Activity 5, New Markets through Exhibitions/trade fairs. 1. Subsidy.	860000	245500
	OAE	100000	49995
	Activity 6 Corporate Governance Practices and Activity-8 Reibursment to ISO 18000/22000/27000 Certificaton., New Markets through	100000	63212
		6298462	4755898