

GRANT- 53

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF HANDLOOM AND SERICULTURE DEPARTMENT**

	REVENUE	CAPITAL	TOTAL
Voted	38,12,25,000	-	38,12,25,000
Charged	-	-	-

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

INDUSTRIES (SERICULTURE AND WEAVING) DEPARTMENT

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,29,31,247	12,87,57,727	15,46,76,417	5,31,80,938	1,55,45,000	5,79,97,800	14,64,55,000	6,50,62,200	1,55,45,000	5,79,97,800	14,64,55,000	6,50,62,200	REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES- CAPITAL SECTION 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	1,60,87,000	13,56,23,900	15,73,13,000	7,22,01,100
1,29,31,247	12,87,57,727	15,46,76,417	5,31,80,938	1,55,45,000	5,79,97,800	14,64,55,000	6,50,62,200	1,55,45,000	5,79,97,800	14,64,55,000	6,50,62,200	GRAND TOTAL	1,60,87,000	13,56,23,900	15,73,13,000	7,22,01,100

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
1,29,31,247	18,85,329 2,82,774	2,28,59,399 51,18,399	56,36,178	1,52,03,000	34,12,400 31,97,300	2,29,30,000 64,78,000	62,48,600	1,52,03,000	34,12,400 31,97,300	2,29,30,000 64,78,000	62,48,600	REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION- 003 TRAINING. 101 INDUSTRIAL ESTATES 103 HANDLOOM INDUSTRIES- 107 SERICULTURE INDUSTRIES- 110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE- 800 OTHER EXPENDITURE. TOTAL NON PLAN AND STATE PLAN	1,57,22,000	40,20,200 40,43,275	2,51,70,000 71,24,000	73,43,500
	1,04,02,044 30,63,980	5,52,31,387 7,14,67,232	1,65,60,640 3,09,84,120		1,19,40,990 1,77,60,000	4,71,66,000 6,95,46,000	2,21,48,800 3,66,64,800		1,19,40,990 1,77,60,000	4,71,66,000 6,95,46,000	2,21,48,800 3,66,64,800			61,15,000 1,38,00,000	5,33,65,000 7,13,47,000	2,29,42,200 4,19,15,400
	5,62,44,000			3,42,000	86,27,110	3,35,000		3,42,000	86,27,110	3,35,000			3,65,000	1,98,20,425	3,07,000	
1,29,31,247	7,18,78,127	15,46,76,417	5,31,80,938	1,55,45,000	4,49,37,800	14,64,55,000	6,50,62,200	1,55,45,000	4,49,37,800	14,64,55,000	6,50,62,200		1,60,87,000	4,77,98,900	15,73,13,000	7,22,01,100
	3,42,03,500 2,26,76,100 5,68,79,600				1,30,00,000 60,000 1,30,60,000				1,30,00,000 60,000 1,30,60,000			CENTRALLY SPONSORED SCHEMES 103 HANDLOOM INDUSTRIES- 107 SERICULTURE INDUSTRIES- TOTAL CENTRALLY SPONSORED SCHEMES		1,20,00,000 7,43,25,000 8,63,25,000		
												CENTRAL SECTOR SCHEMES 103 HANDLOOM INDUSTRIES- 110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE- TOTAL CENTRAL SECTOR SCHEMES		15,00,000 15,00,000		
1,29,31,247	12,87,57,727	15,46,76,417	5,31,80,938	1,55,45,000	5,79,97,800	14,64,55,000	6,50,62,200	1,55,45,000	5,79,97,800	14,64,55,000	6,50,62,200	TOTAL 2851	1,60,87,000	13,56,23,900	15,73,13,000	7,22,01,100
												CAPITAL SECTION C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries. NON PLAN AND STATE PLAN 101 INDUSTRIAL ESTATES- 103 HANDLOOM INDUSTRIES. 109 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4851				
												F-Loans and Advances				
												6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES				
												NON PLAN AND STATE PLAN				
												103 HANDLOOM INDUSTRIES (NABARD LOAN)				
												107 SERICULTURE INDUSTRIES (NABARD LOAN)				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 6851				
1,29,31,247	12,87,57,727	15,46,76,417	5,31,80,938	1,55,45,000	5,79,97,800	14,64,55,000	6,50,62,200	1,55,45,000	5,79,97,800	14,64,55,000	6,50,62,200	GRAND TOTAL	1,60,87,000	13,56,23,900	15,73,13,000	7,22,01,100
												For Details of Foregoing See Below				
												REVENUE SECTION				
												C-Economic Services				
												2851 VILLAGE AND SMALL INDUSTRIES-				
												NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION-				
												(01) Headquarters Organisation for Handloom and Sericulture.				
				1,44,00,000	21,70,000			1,44,00,000	21,70,000			01.Salaries	1,49,00,000	20,95,000		
				45,000	1,22,400			45,000	1,22,400			02.Wages	50,000	1,51,200		
				3,50,000	1,00,000			3,50,000	1,00,000			06.Medical Treatment	3,55,000	1,00,000		
				1,50,000	80,000			1,50,000	80,000			11.Domestic travel expenses	1,50,000	80,000		
				1,50,000	3,30,000			1,50,000	3,30,000			13.Office Expenses	1,55,000	3,63,000		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,29,31,247	18,85,329			25,000				25,000				14.Rents, Rates and Taxes				
				28,000	2,00,000			28,000	2,00,000			16.Publications	25,000	3,00,000		
				30,000					30,000			20.Other Administrative expenses	30,000	2,00,000		
				25,000	1,10,000			25,000	1,10,000			24.P.O.L.		33,000		
												26.Advertising and Publicity	25,000	1,21,000		
					2,00,000				2,00,000			28.Professional Services				
				30,000	70,000			30,000	70,000			31.Grants - in - aid (Salary)		5,00,000		
												50.Other Charges	32,000	77,000		
												51.Motor Vehicles				
												52.Machinery and Equipment				
1,29,31,247	18,85,329			1,52,03,000	34,12,400			1,52,03,000	34,12,400			TOTAL (01)	1,57,22,000	40,20,200		
						98,94,000				98,94,000		(02) District Establishment (Handloom)				
						33,000				33,000		01.Salaries			1,12,05,000	
						4,50,000				4,50,000		02.Wages			37,000	
						75,000				75,000		06.Medical Treatment			4,70,000	
						84,000				84,000		11.Domestic travel expenses			76,000	
						26,000				26,000		13.Office Expenses			84,000	
						11,000				11,000		14.Rents, Rates and Taxes			28,000	
												16.Publications			11,000	
						31,000				31,000		21.Supplies and Materials				
						31,000				31,000		26.Advertising and Publicity			20,000	
												27.Minor Works			29,000	
												31.Grants - in - aid (Salary)				
						33,000				33,000		50.Other Charges			36,000	
												51.Motor Vehicles				
		1,10,80,641										TOTAL (02)			1,19,96,000	
												(03) District Establishment (Sericulture)				

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General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						1,11,50,000				1,11,50,000		01.Salaries			1,20,40,000	
						70,000				70,000		02.Wages			75,000	
						6,50,000				6,50,000		06.Medical Treatment			6,55,000	
						82,000				82,000		11.Domestic travel expenses			84,000	
						76,000				76,000		13.Office Expenses			79,000	
						1,00,000				1,00,000		14.Rents, Rates and Taxes			1,00,000	
						15,000				15,000		16.Publications			15,000	
						28,000				28,000		21.Supplies and Materials			29,000	
						26,000				26,000		26.Advertising and Publicity			28,000	
						35,000				35,000		27.Minor Works			35,000	
		1,17,78,758				30,000				30,000		31.Grants - in - aid (Salary)				
												50.Other Charges			34,000	
												51.Motor Vehicles				
		1,17,78,758				1,22,62,000				1,22,62,000		TOTAL (03)			1,31,74,000	
												(04) Office Data Computerisation including accessories - table and chairs				
												13.Office Expenses				
												TOTAL (04)				
1,29,31,247	18,85,329	2,28,59,399		1,52,03,000	34,12,400	2,29,30,000		1,52,03,000	34,12,400	2,29,30,000		TOTAL 001	1,57,22,000	40,20,200	2,51,70,000	
												003 TRAINING.				
												(01) Handloom Training and Study tour.				
						25,00,000	25,14,000			25,00,000	25,14,000	01.Salaries			28,50,000	26,91,000
						20,000	61,000			20,000	61,000	02.Wages			21,000	61,000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1,50,000	50,000			1,50,000	50,000	06.Medical Treatment			1,50,000	50,000
						15,000				15,000		11.Domestic travel expenses			16,000	
						22,000	5,000			22,000	5,000	13.Office Expenses			22,000	5,000
						6,000				6,000		16.Publications			6,000	
							21,000				21,000	21.Supplies and Materials				21,000
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
		21,62,317	19,80,639									31.Grants - in - aid (Salary)				
						8,000				8,000		34.Scholarships and Stipends				
						9,000	50,000			9,000	50,000	50.Other Charges			8,000	
												52.Machinery and Equipment			10,000	50,000
		21,62,317	19,80,639			27,30,000	27,01,000			27,30,000	27,01,000	TOTAL (01)			30,83,000	28,78,000
												(02) Training and Study tour(Sericulture)				
						35,00,000				35,00,000		01.Salaries			38,00,000	
						20,000				20,000		02.Wages			20,000	
						1,50,000				1,50,000		06.Medical Treatment			1,50,000	
						18,000				18,000		11.Domestic travel expenses			18,000	
						24,000				24,000		13.Office Expenses			25,000	
						11,000				11,000		16.Publications				
						9,000				9,000		21.Supplies and Materials			10,000	
												26.Advertising and Publicity				
						7,000				7,000		27.Minor Works			8,000	
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
						9,000				9,000		50.Other Charges			10,000	
												52.Machinery and Equipment				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		29,56,082				37,48,000				37,48,000		TOTAL (02)			40,41,000	
												(03) Handloom preservice Training and Study Tour				
												02.Wages				
												20.Other Administrative expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (03)				
												(04) Sericulture Preservice Training and Study tour				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (04)				
												(05) Promotion and Upgradation of Handloom Training Programme				
							85,000				85,000	02.Wages				1,00,000
							50,900				50,900	11.Domestic travel expenses				60,000
							42,000				42,000	13.Office Expenses				50,000
					12,000		1,60,000		12,000		1,60,000	20.Other Administrative expenses		20,000		50,000
							1,00,000				1,00,000	21.Supplies and Materials				1,00,000
					10,500				10,500			26.Advertising and Publicity		10,500		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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	1,32,190		16,02,484		4,50,000				4,50,000			27.Minor Works		4,50,000		
												28.Professional Services				
					96,000		8,33,000		96,000		8,33,000	31.Grants - in - aid (Salary)				
					12,300		10,000		12,300		10,000	34.Scholarships and Stipends		59,775		7,68,000
												50.Other Charges		23,000		7,500
												51.Motor Vehicles		11,00,000		
							3,25,000				3,25,000	52.Machinery and Equipment				1,75,000
	1,32,190		16,02,484		5,80,800		16,05,900		5,80,800		16,05,900	TOTAL (05)		16,63,275		13,10,500
	1,50,584		12,62,456				1,10,000				1,10,000	(06) Promotion and Upgradation of Sericulture Training Programme				1,95,000
					8,000		40,000		8,000		40,000	02.Wages				90,000
							66,000				66,000	11.Domestic travel expenses				80,000
					800		60,000		800		60,000	13.Office Expenses				70,000
					69,000		8,45,000		69,000		8,45,000	20.Other Administrative expenses				17,40,000
					69,600		30,000		69,600		30,000	34.Scholarships and Stipends		50,000		30,000
												50.Other Charges		30,000		
												51.Motor Vehicles		11,00,000		
	1,50,584		12,62,456		1,47,400		11,51,000		1,47,400		11,51,000	TOTAL (06)		11,80,000		22,05,000
							1,87,200				1,87,200	(07) Establishment of Handloom Weaving Training at different Centers.				2,00,000
							20,000				20,000	02.Wages				20,000
							1,64,500				1,64,500	11.Domestic travel expenses				50,000
							45,000				45,000	13.Office Expenses				50,000
							20,000				20,000	20.Other Administrative expenses				20,000
					4,50,000				4,50,000			26.Advertising and Publicity				
							2,10,000				2,10,000	27.Minor Works		4,50,000		2,10,000
			7,90,599				1,44,000				1,44,000	34.Scholarships and Stipends				1,50,000
												50.Other Charges				2,50,000
												52.Machinery and Equipment				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					20,19,100				20,19,100			53.Major Works		7,50,000		
			7,90,599		24,69,100		7,90,700		24,69,100		7,90,700	TOTAL (07)		12,00,000		9,50,000
	2,82,774	51,18,399	56,36,178		31,97,300	64,78,000	62,48,600		31,97,300	64,78,000	62,48,600	TOTAL 003		40,43,275	71,24,000	73,43,500
												101 INDUSTRIAL ESTATES				
												(01) Industrial Estate at Shillong,Nongstoin,Ribhoi.				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 101				
												103 HANDLOOM INDUSTRIES-				
												(01) Purchase and sale of yarn-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
						85,000					85,000	21.Supplies and Materials			91,000	
												50.Other Charges				
		84,982										TOTAL (01)			91,000	
		84,982				85,000				85,000						
												(02) Supply of Handloom accessories etc.,to weavers Co-Operative Weaving Societies/Private Institutions.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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						45,000				45,000		13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges			46,000	
						45,000				45,000		TOTAL (02)			46,000	
						1,10,50,000				1,10,50,000		(03) Sub-divisional and Rural Establishment- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment			1,31,59,000 1,15,000 6,10,000 67,000 71,000 41,000 40,000 21,000 37,000 45,000	
		1,49,19,195				35,000				35,000						
						43,000				43,000						
		1,49,19,195				1,20,69,000				1,20,69,000		TOTAL (03)			1,42,06,000	
						1,44,19,000	70,63,000			1,44,19,000	70,63,000	(04) Handloom Institution/Production centres- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works			1,61,90,000 1,73,000 7,30,000 54,000 81,000 20,000 47,000 8,000 32,000	68,47,000
						1,70,000				1,70,000						
						7,30,000	7,00,000			7,30,000	7,00,000					
						54,000	1,63,000			54,000	1,63,000					
						79,000				79,000						
						20,000				20,000						
						46,000				46,000						
						7,000				7,000						
						31,000				31,000						

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
		1,76,73,562	50,52,481			7,39,000				7,39,000		31.Grants - in - aid (Salary)					
						36,000				36,000		34.Scholarships and Stipends				20,000	
						39,000				39,000		50.Other Charges				38,000	
												52.Machinery and Equipment				40,000	
		1,76,73,562	50,52,481			1,63,70,000	79,26,000			1,63,70,000	79,26,000	TOTAL (04)				1,74,33,000	77,47,000
						58,10,000				58,10,000		(05) Weavers Extension Service Centre.					
						88,000				88,000		01.Salaries				65,80,000	
						5,00,000				5,00,000		02.Wages				92,000	
						51,000				51,000		06.Medical Treatment				5,20,000	
						59,000				59,000		11.Domestic travel expenses				52,000	
						39,000				39,000		13.Office Expenses				62,000	
						36,000				36,000		14.Rents, Rates and Taxes				40,000	
						29,000				29,000		21.Supplies and Materials				37,000	
						13,000				13,000		27.Minor Works				30,000	
		79,51,242				26,000				26,000		31.Grants - in - aid (Salary)				9,000	
						33,000				33,000		50.Other Charges				29,000	
												52.Machinery and Equipment				33,000	
		79,51,242				66,84,000				66,84,000		TOTAL (05)				74,84,000	
						40,50,000				40,50,000		(06) Intensive Development of Handloom.					
						15,000				15,000		01.Salaries				46,45,000	
						2,00,000				2,00,000		02.Wages				16,000	
												06.Medical Treatment				2,10,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
						20,000				20,000		11.Domestic travel expenses			20,000	
						25,000				25,000		13.Office Expenses			25,000	
						15,000				15,000		14.Rents, Rates and Taxes			15,000	
						15,000				15,000		21.Supplies and Materials			15,000	
						9,000				9,000		27.Minor Works			10,000	
												31.Grants - in - aid (Salary)				
		51,14,751				10,000				10,000		50.Other Charges			11,000	
						10,000				10,000		52.Machinery and Equipment			10,000	
		51,14,751				43,69,000				43,69,000		TOTAL (06)			49,77,000	
						61,50,000				61,50,000		(07) Handloom Demonstration -Cum- Production Centres.				
						1,41,000				1,41,000		01.Salaries			77,06,000	
						4,21,000				4,21,000		02.Wages			1,44,000	
						55,000				55,000		06.Medical Treatment			4,21,000	
						52,000				52,000		11.Domestic travel expenses			56,000	
												13.Office Expenses			54,000	
						39,000				39,000		14.Rents, Rates and Taxes				
						32,000				32,000		21.Supplies and Materials			40,000	
												27.Minor Works			32,000	
												28.Professional Services				
		88,18,319				31,000				31,000		50.Other Charges			32,000	
						38,000				38,000		52.Machinery and Equipment			39,000	
		88,18,319				69,59,000				69,59,000		TOTAL (07)			85,24,000	
												(08) Assistance for Modernisation of Handloom				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (08)				
												(09) Assistance for construction of worksheds for weavers-				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
												31.Grants - in - aid (Salary)					
												50.Other Charges					
												TOTAL (09)					
												(12) Market Development Assistance					
												31.Grants - in - aid (Salary)					
												50.Other Charges					
												TOTAL (12)					
												(13) Assistance for working Capital.					
												31.Grants - in - aid (Salary)					
												TOTAL (13)					
												(14) Subsidy to managerial Staff & other Staff of Handloom Co-operation					
												31.Grants - in - aid (Salary)					
												TOTAL (14)					
												(16) Deendayal Hathkargha Protashan Yojana					
												31.Grants - in - aid (Salary)					
												01. State Share					
												31.Grants - in - aid (Salary)					
												TOTAL 01					
												TOTAL (16)					
												(17) Integrated development of Silk weaving technology programme.					
												01.Salaries					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							55,000				55,000	13.Office Expenses				75,000
							9,73,500				9,73,500	21.Supplies and Materials				10,00,000
												26.Advertising and Publicity				
												27.Minor Works				
							17,70,000				17,70,000	34.Scholarships and Stipends				21,00,000
			33,58,093				5,60,000				5,60,000	50.Other Charges				
												52.Machinery and Equipment				7,50,000
			33,58,093				33,58,500				33,58,500	TOTAL (17)				39,25,000
												(18) Modernisation of Handloom Industries				
							1,90,000				1,90,000	02.Wages			1,93,000	
							39,000				39,000	21.Supplies and Materials			41,000	
							33,000				33,000	27.Minor Works			33,000	
		3,00,852					13,000				13,000	50.Other Charges			13,000	
							23,000				23,000	52.Machinery and Equipment			24,000	
		3,00,852					2,98,000				2,98,000	TOTAL (18)			3,04,000	
												(19) Integrated Handloom Industries development programme.				
							2,24,000				2,24,000	02.Wages			2,27,000	
												13.Office Expenses				
												20.Other Administrative expenses				
							25,000				25,000	21.Supplies and Materials			26,000	
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
		3,68,484					9,000				9,000	50.Other Charges			17,000	
							29,000				29,000	52.Machinery and Equipment			30,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
		3,68,484				2,87,000				2,87,000		TOTAL (19)			3,00,000		
					5,00,000				5,00,000			(20) Infrastructural developmental support for Handloom Industries. 27.Minor Works					
					5,00,000				5,00,000			TOTAL (20)					
												(21) Development on exportable product and their Marketing. 50.Other Charges					
												TOTAL (21)					
												(22) Assistance for construction of workshed - cum- housing for Handloom weavers 01. State Share 31.Grants - in - aid (Salary)					
												TOTAL 01					
												TOTAL (22)					
												(23) Upgradation of Standard of Administration Twelfth Finance Commission. 01.Salaries 13.Office Expenses 27.Minor Works 51.Motor Vehicles 53.Major Works					
												TOTAL (23)					
												(24) Supply of Handloom Fabrics to Govt. Institutions.					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	48,07,163											02.Wages 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 28.Professional Services 31.Grants - in - aid (Salary) 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment				
	48,07,163											TOTAL (24)				
	7,47,446		16,39,690		21,000 6,00,000		96,000 1,36,500 20,69,000 63,000		21,000 6,00,000		96,000 1,36,500 20,69,000 63,000	(25) Establishment of Mini Yarn Bank 02.Wages 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges		21,000 6,00,000		3,02,400 1,50,000 21,00,000 70,000
	7,47,446		16,39,690		6,21,000		23,64,500		6,21,000		23,64,500	TOTAL (25)		6,21,000		26,22,400
	12,00,000		24,99,967		12,00,000		25,00,000		12,00,000		25,00,000	(26) Support to Weavers for Upgradation of looms/accessories and Weaving Shed 31.Grants - in - aid (Salary)		10,00,000		40,00,000
	12,00,000		24,99,967		12,00,000		25,00,000		12,00,000		25,00,000	TOTAL (26)		10,00,000		40,00,000
							22,00,000 1,10,000				22,00,000 1,10,000	(27) Promotion of Departmental Handloom Production Centres on Commercial Lines 02.Wages 13.Office Expenses				30,00,000 2,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							6,57,800				6,57,800	21.Supplies and Materials				6,57,800
					50,000				50,000			26.Advertising and Publicity		50,000		
	49,948		40,10,409				88,000				88,000	50.Other Charges				90,000
							6,60,000				6,60,000	51.Motor Vehicles		7,00,000		
												52.Machinery and Equipment				7,00,000
	49,948		40,10,409		50,000		37,15,800		50,000		37,15,800	TOTAL (27)		7,50,000		46,47,800
												(28) Technology Upgradation Fund				
												01. State Share				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (28)				
												(29) Handloom Cluster Development Programme.				
												31.Grants - in - aid (Salary)				
												TOTAL (29)				
												(30) Integrated Handloom Development Scheme				
	13,14,000											31.Grants - in - aid (Salary)		7,00,000		
					5,00,000				5,00,000			01. State Share				
					5,00,000				5,00,000			31.Grants - in - aid (Salary)				
												TOTAL 01				
	13,14,000				5,00,000				5,00,000			TOTAL (30)		7,00,000		
												(31) Health Insurance Scheme				
												31.Grants - in - aid (Salary)		26,94,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
	20,49,887				20,49,990				20,49,990			50.Other Charges				
					20,49,990				20,49,990			01. State Share				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
	20,49,887				20,49,990				20,49,990			TOTAL (31)		26,94,000		
	2,33,600				2,40,000				2,40,000			(32) Mahatma Gandhi Bunker Bima Yojana Scheme.				
												31.Grants - in - aid (Salary)				
					2,40,000				2,40,000			01. State Share				
												31.Grants - in - aid (Salary)				
					2,40,000				2,40,000			36.Grants-in-aid General (Non-Salary)				
												TOTAL 01				
												31. Grants-in-aid				
												31.Grants - in - aid (Salary)		3,50,000		
												36.Grants-in-aid General (Non-Salary)		3,50,000		
												TOTAL 31		3,50,000		
	2,33,600				2,40,000				2,40,000			TOTAL (32)		3,50,000		
							4,67,500				4,67,500	(33) Integrated Common Facility Centre for Handloom				
							3,16,500				3,16,500	02.Wages				
							3,00,000				3,00,000	13.Office Expenses				
							12,00,000				12,00,000	21.Supplies and Materials				
					52,80,000				52,80,000			52.Machinery and Equipment				
					52,80,000		22,84,000		52,80,000		22,84,000	53.Major Works				
												TOTAL (33)				
					15,00,000				15,00,000			(34) Upgradation of Infrastructure, Product Design & Skill of Weavers.				
					15,00,000				15,00,000			01. State Share.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					15,00,000				15,00,000			TOTAL (34)					
	1,04,02,044	5,52,31,387	1,65,60,640		1,19,40,990	4,71,66,000	2,21,48,800		1,19,40,990	4,71,66,000	2,21,48,800	TOTAL 103		61,15,000	5,33,65,000	2,29,42,200	
		74,958										107 SERICULTURE INDUSTRIES-					
												(01) Purchase and sale of Cocoons.					
												01.Salaries					
												02.Wages					
												11.Domestic travel expenses					
												13.Office Expenses					
						59,000				59,000		21.Supplies and Materials			62,000		
												31.Grants - in - aid (Salary)					
												50.Other Charges					
		74,958				59,000				59,000		TOTAL (01)			62,000		
												(02) Supply of rearing and reeling implements for Mulberry Industry.					
												01.Salaries					
												02.Wages					
												11.Domestic travel expenses					
												13.Office Expenses					
						86,000				86,000		31.Grants - in - aid (Salary)			86,000		
												50.Other Charges					
						86,000				86,000		TOTAL (02)			86,000		
												(03) Supply of rearing and Spinning for Eri Industry.					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
						83,000				83,000		01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary) 50.Other Charges			83,000	
						83,000				83,000		TOTAL (03)			83,000	
												(04) Supply of seeds and appliances for Muga and Tassar Industry- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary) 50.Other Charges			36,000	
						31,000				31,000						
						31,000				31,000		TOTAL (04)			36,000	
		1,00,75,008				92,50,000				92,50,000		(05) Sub-divisional and Rural Establishment. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 50.Other Charges			1,00,00,000 82,000 3,00,000 67,000 80,000 50,000 28,000 42,000	
		1,00,75,008				98,86,000				98,86,000		TOTAL (05)			1,06,49,000	
												(06) Mulberry farm and extension centre.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		1,95,24,343	69,40,478			1,58,40,000	81,86,000			1,58,40,000	81,86,000	01.Salaries			1,70,12,000	88,40,000
						3,41,000				3,41,000		02.Wages			3,42,000	
						7,00,000	7,00,000			7,00,000	7,00,000	06.Medical Treatment			6,50,000	7,00,000
						87,000	2,68,000			87,000	2,68,000	11.Domestic travel expenses			89,000	3,00,000
						92,000				92,000		13.Office Expenses			93,000	
						63,000				63,000		21.Supplies and Materials			63,000	
												26.Advertising and Publicity				
						29,000				29,000		27.Minor Works			29,000	
												31.Grants - in - aid (Salary)				
						41,000				41,000		50.Other Charges			38,000	
												51.Motor Vehicles				
						57,000				57,000		52.Machinery and Equipment			56,000	
		1,95,24,343	69,40,478			1,72,50,000	91,54,000			1,72,50,000	91,54,000	TOTAL (06)			1,83,72,000	98,40,000
		1,47,40,571	47,41,076			1,28,90,000	48,43,000			1,28,90,000	48,43,000	(07) Eri Grainages and Concentration Centres._				
						2,63,000				2,63,000		01.Salaries			1,09,61,000	54,96,000
						6,50,000	7,00,000			6,50,000	7,00,000	02.Wages			2,66,000	
						70,000	2,90,000			70,000	2,90,000	06.Medical Treatment			5,60,000	7,00,000
						71,000				71,000		11.Domestic travel expenses			71,000	3,30,000
												13.Office Expenses			73,000	
												14.Rents, Rates and Taxes				
						55,000				55,000		21.Supplies and Materials			49,000	
												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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						41,000				41,000		27.Minor Works			43,000	
						40,000				40,000		31.Grants - in - aid (Salary)				
						50,000				50,000		50.Other Charges			41,000	
												52.Machinery and Equipment			48,000	
		1,47,40,571	47,41,076			1,41,30,000	58,33,000			1,41,30,000	58,33,000	TOTAL (07)			1,21,12,000	65,26,000
		58,09,368	33,06,025			53,50,000	33,94,000			53,50,000	33,94,000	(08) Muga farm Centres and block plantation including Tassar.			57,00,000	37,85,000
						73,000				73,000		01.Salaries			72,000	
						3,50,000	4,00,000			3,50,000	4,00,000	02.Wages			3,60,000	4,00,000
						38,000	2,30,000			38,000	2,30,000	06.Medical Treatment			39,000	2,50,000
						43,000				43,000		11.Domestic travel expenses			36,000	
												13.Office Expenses			26,000	
						25,000				25,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			20,000	
						19,000				19,000		26.Advertising and Publicity				
												27.Minor Works				
						22,000				22,000		31.Grants - in - aid (Salary)				
						20,000				20,000		50.Other Charges			22,000	
												52.Machinery and Equipment			21,000	
		58,09,368	33,06,025			59,40,000	40,24,000			59,40,000	40,24,000	TOTAL (08)			62,96,000	44,35,000
		21,13,990	26,09,623			17,05,000	9,62,000			17,05,000	9,62,000	(09) Silk Reeling Centres.			18,70,000	10,30,000
						71,000				71,000		01.Salaries			74,000	
						1,50,000	2,00,000			1,50,000	2,00,000	02.Wages			1,60,000	2,00,000
						45,000	1,10,000			45,000	1,10,000	06.Medical Treatment			48,000	1,20,000
						48,000	4,18,000			48,000	4,18,000	11.Domestic travel expenses			51,000	5,00,000
						31,000	11,38,500			31,000	11,38,500	13.Office Expenses			31,000	15,00,000
						29,000				29,000		21.Supplies and Materials			29,000	
												27.Minor Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						30,000				30,000		50.Other Charges			31,000	
						33,000				33,000		52.Machinery and Equipment			33,000	37,00,000
		21,13,990	26,09,623			21,42,000	28,28,500			21,42,000	28,28,500	TOTAL (09)			23,27,000	70,50,000
		27,09,145				25,00,000				25,00,000		(10) Regional Foreign Race seed station.			26,00,000	
						55,000				55,000		01.Salaries			55,000	
						1,50,000				1,50,000		02.Wages			50,000	
						15,000				15,000		06.Medical Treatment			15,000	
						15,000				15,000		11.Domestic travel expenses			16,000	
						14,000				14,000		13.Office Expenses			14,000	
						12,000				12,000		21.Supplies and Materials			12,000	
						11,000				11,000		27.Minor Works			11,000	
						12,000				12,000		50.Other Charges			12,000	
		27,09,145				27,84,000				27,84,000		52.Machinery and Equipment				
												TOTAL (10)			27,85,000	
		5,61,508				5,00,000				5,00,000		(11) Regional Oak Tassar and Sub-station			5,10,000	
						24,000				24,000		01.Salaries			25,000	
						50,000				50,000		02.Wages			50,000	
						10,000				10,000		06.Medical Treatment			10,000	
						10,000				10,000		11.Domestic travel expenses			11,000	
						9,000				9,000		13.Office Expenses			10,000	
						7,000				7,000		21.Supplies and Materials			9,000	
												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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						8,000				8,000		50.Other Charges			10,000	
						8,000				8,000		52.Machinery and Equipment			8,000	
		5,61,508				6,26,000				6,26,000		TOTAL (11)			6,43,000	
		51,72,876				47,30,000				47,30,000		(12) Pilot Extension Centres.-				
						1,51,000				1,51,000		01.Salaries			51,65,000	
						3,15,000				3,15,000		02.Wages			1,54,000	
						56,000				56,000		06.Medical Treatment			2,75,000	
						58,000				58,000		11.Domestic travel expenses			58,000	
						38,000				38,000		13.Office Expenses			57,000	
						35,000				35,000		21.Supplies and Materials			34,000	
						33,000				33,000		27.Minor Works			35,000	
						35,000				35,000		50.Other Charges			33,000	
												52.Machinery and Equipment			32,000	
		51,72,876				54,51,000				54,51,000		TOTAL (12)			58,43,000	
		7,38,846				5,80,000				5,80,000		(13) Extension of/farm Grainages				
						22,000				22,000		01.Salaries			6,80,000	
						50,000				50,000		02.Wages			24,000	
						18,000				18,000		06.Medical Treatment			50,000	
						14,000				14,000		11.Domestic travel expenses			19,000	
						15,000				15,000		13.Office Expenses			15,000	
												50.Other Charges			12,000	
		7,38,846				6,99,000				6,99,000		TOTAL (13)			8,00,000	
		15,83,848				16,00,000				16,00,000		(14) Grainages Training Centres and preservation Centres for Oak Tassar				
						25,000				25,000		01.Salaries			15,87,000	
						1,50,000				1,50,000		02.Wages			26,000	
						20,000				20,000		06.Medical Treatment			1,00,000	
												11.Domestic travel expenses			22,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						20,000				20,000		13.Office Expenses			22,000	
						3,000				3,000		27.Minor Works			4,000	
						9,000				9,000		50.Other Charges			10,000	
		15,83,848				18,27,000				18,27,000		TOTAL (14)			17,71,000	
		32,25,851				27,44,000				27,44,000		(15) Mulberry Nursery-cum-chowki Rearing Centres-				
						90,000				90,000		01.Salaries			30,40,000	
						2,50,000				2,50,000		02.Wages			91,000	
						40,000				40,000		06.Medical Treatment			2,60,000	
						44,000				44,000		11.Domestic travel expenses			41,000	
						18,000				18,000		13.Office Expenses			46,000	
						12,000				12,000		21.Supplies and Materials			18,000	
						16,000				16,000		27.Minor Works			12,000	
						19,000				19,000		50.Other Charges			17,000	
												52.Machinery and Equipment			19,000	
		32,25,851				32,33,000				32,33,000		TOTAL (15)			35,44,000	
		9,93,329				7,70,000				7,70,000		(16) Common Facilities Centres on Sericulture-				
						99,000				99,000		01.Salaries			8,90,000	
						1,00,000				1,00,000		02.Wages			1,02,000	
						33,000				33,000		06.Medical Treatment			1,00,000	
						32,000				32,000		11.Domestic travel expenses			34,000	
						17,000				17,000		13.Office Expenses			33,000	
												21.Supplies and Materials			18,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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						17,000				17,000		27.Minor Works			18,000	
						16,000				16,000		50.Other Charges			17,000	
						17,000				17,000		52.Machinery and Equipment			18,000	
					96,00,000				96,00,000			53.Major Works				
		9,93,329			96,00,000	11,01,000			96,00,000	11,01,000		TOTAL (16)			12,30,000	
		5,84,373				3,43,000				3,43,000		(17) Cocoon Processing Centres-				
						15,000				15,000		01.Salaries			4,50,000	
						50,000				50,000		02.Wages			16,000	
						15,000				15,000		06.Medical Treatment			50,000	
						18,000				18,000		11.Domestic travel expenses			15,000	
						7,000				7,000		13.Office Expenses			18,000	
						7,000				7,000		21.Supplies and Materials			8,000	
						7,000				7,000		50.Other Charges			8,000	
												52.Machinery and Equipment			8,000	
		5,84,373				4,62,000				4,62,000		TOTAL (17)			5,73,000	
		23,21,115				19,15,000				19,15,000		(18) Chowki Rearing/Spining Centre-				
						57,000				57,000		01.Salaries			21,65,000	
						1,07,000				1,07,000		02.Wages			59,000	
						43,000				43,000		06.Medical Treatment			1,12,000	
						43,000				43,000		11.Domestic travel expenses			45,000	
						31,000				31,000		13.Office Expenses			45,000	
						22,000				22,000		21.Supplies and Materials			33,000	
						30,000				30,000		27.Minor Works			23,000	
						30,000				30,000		50.Other Charges			31,000	
												52.Machinery and Equipment			30,000	
		23,21,115				22,78,000				22,78,000		TOTAL (18)			25,43,000	
												(19) Modernisation of Silk Reeling and Twistin Units.				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		6,88,838				5,00,000				5,00,000		01.Salaries			6,00,000	
						25,000				25,000		02.Wages			26,000	
						50,000				50,000		06.Medical Treatment			50,000	
						17,000				17,000		11.Domestic travel expenses			18,000	
						50,000				50,000		13.Office Expenses			51,000	
						17,000				17,000		21.Supplies and Materials			18,000	
						10,000				10,000		27.Minor Works			10,000	
						9,000				9,000		50.Other Charges			11,000	
						12,000				12,000		52.Machinery and Equipment			13,000	
		6,88,838				6,90,000				6,90,000		TOTAL (19)			7,97,000	
												(20) Integrated Eri silk development programme				
						1,75,000				1,75,000		02.Wages			1,76,000	
						27,000				27,000		13.Office Expenses			28,000	
						33,000				33,000		21.Supplies and Materials			35,000	
												34.Scholarships and Stipends				
		90,861										50.Other Charges				
						32,000				32,000		52.Machinery and Equipment			33,000	
		90,861				2,67,000				2,67,000		TOTAL (20)			2,72,000	
												(21) Integrated Mulberry silk development programme.				
						2,66,000				2,66,000		02.Wages			2,66,000	
						42,000				42,000		13.Office Expenses			43,000	
						19,000				19,000		21.Supplies and Materials			19,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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		3,22,583				21,000				21,000		31.Grants - in - aid (Salary) 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment			21,000	
		3,22,583				3,48,000				3,48,000		TOTAL (21)			3,49,000	
		1,35,821				1,01,000 26,000 22,000 24,000				1,01,000 26,000 22,000 24,000		(22) Integrated Muga silk development programme. 02.Wages 13.Office Expenses 21.Supplies and Materials 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment			1,02,000 26,000 22,000 24,000	
		1,35,821				1,73,000				1,73,000		TOTAL (22)			1,74,000	
												(23) Integrated development support for Sericulture Industries. 27.Minor Works 50.Other Charges				
												TOTAL (23)				
	25,50,100				75,00,000				75,00,000			(24) Catalytic Development Programme 01. State Share 31.Grants - in - aid (Salary) 50.Other Charges		1,18,00,000		
	25,50,100				75,00,000				75,00,000			TOTAL 01		1,18,00,000		
	25,50,100				75,00,000				75,00,000			TOTAL (24)		1,18,00,000		
												(25) Sericulture Catalytic Development Programme. 27.Minor Works				
												TOTAL (25)				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(26) Upgradation of Standard of Administration Twelfth Finance Commission 01.Salaries 13.Office Expenses 27.Minor Works 51.Motor Vehicles				
												TOTAL (26)				
												(27) Integrated Development of Silk Industries in Meghalaya 13.Office Expenses 01. State Share 50.Other Charges				
												TOTAL 01				
												TOTAL (27)				
							60,00,000				60,00,000	02.Wages				90,00,000
							4,62,000				4,62,000	13.Office Expenses				7,00,000
							12,48,500				12,48,500	21.Supplies and Materials				15,50,000
			99,37,949				1,76,000				1,76,000	50.Other Charges				2,00,000
							8,80,000				8,80,000	51.Motor Vehicles				
												52.Machinery and Equipment				10,00,000
			99,37,949				87,66,500				87,66,500	TOTAL (28)				1,24,50,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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			29,49,020				29,50,300				29,50,300	(29) Expansion Programme of Host plant Development for Cluster approach cum infrastructure/equipment support				
			29,49,020				29,50,300				29,50,300	31.Grants - in - aid (Salary)				
												TOTAL (29)				
												(30) Establishment of Cocoon Reeling and Spinning at Private Level				
												02.Wages				
							10,500				10,500	13.Office Expenses				
							2,20,500				2,20,500	21.Supplies and Materials				
							13,77,500				13,77,500	31.Grants - in - aid (Salary)				
							6,00,000				6,00,000	34.Scholarships and Stipends				
							22,08,500				22,08,500	TOTAL (30)				
												31.Grants - in - aid (Salary)				
	4,00,000						1,06,250				1,06,250	(32) Research & Development Support for Sericulture				
							50,000				50,000	02.Wages				
							60,000				60,000	13.Office Expenses				
							1,83,750				1,83,750	21.Supplies and Materials				
												52.Machinery and Equipment				
	4,00,000						4,00,000				4,00,000	TOTAL (32)				
												(33) Technical back up support of extension Services in the fields				
							2,00,000				2,00,000	02.Wages				8,06,400
							1,00,000				1,00,000	13.Office Expenses				4,20,000
												20.Other Administrative expenses				
			4,99,949				50,000				50,000	50.Other Charges				80,000
							1,50,000				1,50,000	52.Machinery and Equipment				3,08,000
			4,99,949				5,00,000				5,00,000	TOTAL (33)				16,14,400

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GRANT 53

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	1,13,880											(34) General Scheme on Smart Card/Workshop/Mela/Data base Computerisation/Computer Aided design/Trade & Fairs & Commerce/Cunsultancy Services. 13.Office Expenses 16.Publications 20.Other Administrative expenses 28.Professional Services 50.Other Charges TOTAL (34)				
	1,13,880															
					6,60,000				6,60,000							
					6,60,000				6,60,000					20,00,000		
					6,60,000				6,60,000					20,00,000		
					6,60,000				6,60,000					20,00,000		
	30,63,980	7,14,67,232	3,09,84,120		1,77,60,000	6,95,46,000	3,66,64,800		1,77,60,000	6,95,46,000	3,66,64,800			1,38,00,000	7,13,47,000	4,19,15,400
													110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE- (01) Handloom Co-operative Societies. 31.Grants - in - aid (Salary) TOTAL (01)			
												(02) Sericulture Co-operative Societies. 31.Grants - in - aid (Salary) 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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												TOTAL (02)				
												(03) Assistance for working capital.				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Market Development assistance.				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												TOTAL 110				
												800 OTHER EXPENDITURE.				
												(01) Construction of office building				
	12,44,000			82,000				82,000				27.Minor Works	95,000			
					30,00,000				30,00,000			53.Major Works		80,00,000		
	12,44,000			82,000	30,00,000			82,000	30,00,000			TOTAL (01)	95,000	80,00,000		
												(02) Extention of office buildings.				
												27.Minor Works				
												TOTAL (02)				
												(03) Electrification.				
					3,27,110				3,27,110			27.Minor Works				
					3,27,110				3,27,110			TOTAL (03)				
												(06) Construction of semi permanent garrage at Research Extension Centre, Tura.				
												27.Minor Works				
												TOTAL (06)				
												(07) Renovation/Improvement of buildings including retaining wall.				
				2,10,000	10,00,000	2,05,000		2,10,000	10,00,000	2,05,000		27.Minor Works	2,15,000	18,20,425	2,65,000	
				2,10,000	10,00,000	2,05,000		2,10,000	10,00,000	2,05,000		TOTAL (07)	2,15,000	18,20,425	2,65,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
						30,000				30,000		(08) Construction of additional infrastructure for Sericulture Training Institute & Handloom Training Institute etc. 27.Minor Works 53.Major Works				30,000	
						30,000				30,000		TOTAL (08)				30,000	
				50,000		1,00,000		50,000		1,00,000		(09) Irrigation and water supply 27.Minor Works		55,000		12,000	
				50,000		1,00,000		50,000		1,00,000		TOTAL (09)		55,000		12,000	
					20,00,000				20,00,000			(10) Acquisition of land including fencing and land development. 27.Minor Works			90,00,000		
					20,00,000				20,00,000			TOTAL (10)			90,00,000		
												(22) Purchase of Cocoon 21.Supplies and Materials					
												TOTAL (22)					
												(23) Infrastrutural Development support for Sericulture Industries 27.Minor Works					
												TOTAL (23)					
												(24) Irrigation and water supply. 27.Minor Works					
												TOTAL (24)					
												(25) Reconstruction of Approach Road including Metalling and Black Topping.					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					23,00,000				23,00,000			53.Major Works				
					23,00,000				23,00,000			TOTAL (25)				
												(26) Construction of Technical Buildings for Sericulture & Handloom				
												53.Major Works		10,00,000		
												TOTAL (26)		10,00,000		
												(62) Construction of Semi Permanent Carriage at Research Ext. Centre,Tura on behalf of Central Silk Board/ Regional Muga research Stn, Boko				
												27.Minor Works				
												TOTAL (62)				
												(63) Onetime Additional Central Assistance for setting up of National Institute of Fashion Technology at Shillong.				
												31.Grants - in - aid (Salary)				
												32.Contribution				
												TOTAL (63)				
												(64) Setting up of Apparel Training & Design Centre at Shillong.				
												32.Contribution				
												TOTAL (64)				
	5,50,00,000											(65) Special Plan Assistance (SPA) to NIFT, Shillong Centre.				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
	5,50,00,000											TOTAL (65)				
	5,62,44,000			3,42,000	86,27,110	3,35,000		3,42,000	86,27,110	3,35,000		TOTAL 800	3,65,000	1,98,20,425	3,07,000	
1,29,31,247	7,18,78,127	15,46,76,417	5,31,80,938	1,55,45,000	4,49,37,800	14,64,55,000	6,50,62,200	1,55,45,000	4,49,37,800	14,64,55,000	6,50,62,200	TOTAL NON PLAN AND STATE PLAN	1,60,87,000	4,77,98,900	15,73,13,000	7,22,01,100
												CENTRALLY SPONSORED SCHEMES				
												103 HANDLOOM INDUSTRIES-				
												(01) Handloom Census.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
												50.Other Charges					
												TOTAL (01)					
												(02) Research Development Scheme					
												31.Grants - in - aid (Salary)					
												TOTAL (02)					
												(03) Integrated Handloom Training Project					
												31.Grants - in - aid (Salary)					
												TOTAL (03)					
												(04) Workshed Cum-Housing					
												31.Grants - in - aid (Salary)					
												TOTAL (04)					
												(05) Health Insurance Scheme					
												31.Grants - in - aid (Salary)					
												TOTAL (05)					
												(06) Technology Upgradation Fund Scheme					
												31.Grants - in - aid (Salary)					
												TOTAL (06)					
												(07) Marketing Promotion Programme					
												31.Grants - in - aid (Salary)					
												TOTAL (07)					
												(08) Development on exportable products and their marketing.					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01. Central Share.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (08)				
												(15) Deendayal Hatkargha Protsahan Yojana				
												02. Central Share				
												31.Grants - in - aid (Salary)				
												TOTAL 02				
												TOTAL (15)				
												(16) Mill Gate Price				
												31.Grants - in - aid (Salary)				
												TOTAL (16)				
												(17) Handloom Cluster Development Programme				
												31.Grants - in - aid (Salary)				
												TOTAL (17)				
												(18) Health Package Scheme.				
												31.Grants - in - aid (Salary)				
												TOTAL (18)				
												(19) Re-imbursement of on time rebate @ 10% given on sale of Handloom Product by Handloom Agencies.				
												31.Grants - in - aid (Salary)				
												TOTAL (19)				
												(20) Integrated Handloom Development Scheme				
	3,42,03,500				1,30,00,000				1,30,00,000			31.Grants - in - aid (Salary)		1,20,00,000		
	3,42,03,500				1,30,00,000				1,30,00,000			TOTAL (20)		1,20,00,000		
	3,42,03,500				1,30,00,000				1,30,00,000			TOTAL 103		1,20,00,000		
												107 SERICULTURE INDUSTRIES-				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(01) Sericulture Micro Project. 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Sericulture Catalytic Development Programmes. 31.Grants - in - aid (Salary)				
												TOTAL (02)				
	2,26,76,100				60,000				60,000			(03) Sericulture catalytic Development Programme funded by Central Silk Board. 31.Grants - in - aid (Salary)		7,43,25,000		
	2,26,76,100				60,000				60,000			TOTAL (03)		7,43,25,000		
												(04) Augmentation of 200 acres of muga plantation funded by Central Silk Board. 31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Systematic plantation of 200 acres Eri plantation funded by C.S.B. 31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Upgradation of seed multiplication infrastructure for Muga and Eri funded by C.S.B. 31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Action plan for development of mulberry and Muga Industries. 31.Grants - in - aid (Salary)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												TOTAL (07)				
	2,26,76,100				60,000				60,000			TOTAL 107		7,43,25,000		
	5,68,79,600				1,30,60,000				1,30,60,000			TOTAL CENTRALLY SPONSORED SCHEMES		8,63,25,000		
												CENTRAL SECTOR SCHEMES				
												103 HANDLOOM INDUSTRIES-				
												(01) Integrated Handloom Training Project.				
												01. Central Share.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (01)				
												(02) Assistance for construction of Workshed for Weavers.				
												01. Central Share				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (02)				
												(03) Health Insurance Scheme.				
												01. Central Share.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (03)				
												(04) Mahatma Gandhi Bunkar Bima Yojana.				
												01. Central Share.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (04)				
												(05) Assistance for Health Package to Handloom Weavers.				
												01. Central Share.				
												31.Grants - in - aid (Salary)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												<u>For Details of Foregoing See Below</u> CAPITAL SECTION C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries. NON PLAN AND STATE PLAN 101 INDUSTRIAL ESTATES.- (01) Development of Industrial Areas. 53.Major Works				
												TOTAL (01)				
												TOTAL 101				
												103 HANDLOOM INDUSTRIES. (01) Share Capital Contribution to Meghalaya in the handloom and Handicrafts Development Corporation. 54.Investments				
												TOTAL (01)				
												TOTAL 103				
												109 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES. (01) Share Capital contribution to Meghalaya Apex Handloom weaver and Handicrafts Co-operative Federation. 54.Investments				
												TOTAL (01)				
												TOTAL 109				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4851				
												F-Loans and Advances 6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES NON PLAN AND STATE PLAN 103 HANDLOOM INDUSTRIES (NABARD LOAN)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(01) Credit Support to Handloom Weavers & Entrepreneurs 55.Loans and Advances				
												TOTAL (01)				
												TOTAL 103				
												107 SERICULTURE INDUSTRIES (NABARD LOAN) (01) Credit support to Sericulture Farmers/Reelers/Spinners and Entrepreneurs. 55.Loans and Advances				
												TOTAL (01)				
												TOTAL 107				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 6851				
1,29,31,247	12,87,57,727	15,46,76,417	5,31,80,938	1,55,45,000	5,79,97,800	14,64,55,000	6,50,62,200	1,55,45,000	5,79,97,800	14,64,55,000	6,50,62,200	GRAND TOTAL	1,60,87,000	13,56,23,900	15,73,13,000	7,22,01,100