

GRANT- 53

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF HANDLOOM AND SERICULTURE DEPARTMENT**

| | REVENUE | CAPITAL | TOTAL |
|---------|--------------|---------|--------------|
| Voted | 50,02,00,000 | - | 50,02,00,000 |
| Charged | - | - | - |

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

INDUSTRIES (SERICULTURE AND WEAVING) DEPARTMENT

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | | | |
|-------------------|--------------|------------------------------|-------------|----------------------------|--------------|------------------------------|-------------|-----------------------------|--------------|------------------------------|-------------|---|----------------------------|--------------|------------------------------|-------------|----|----|----|
| 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 |
| 1,60,62,456 | 21,56,98,640 | 18,35,83,708 | 5,17,56,572 | 1,60,87,000 | 13,56,23,900 | 15,73,13,000 | 7,22,01,100 | 1,60,87,000 | 13,56,23,900 | 15,73,13,000 | 7,22,01,100 | 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 GRAND TOTAL | 2,38,98,000 | 23,22,58,460 | 17,63,02,000 | 6,77,41,540 | | | |
| 1,60,62,456 | 21,56,98,640 | 18,35,83,708 | 5,17,56,572 | 1,60,87,000 | 13,56,23,900 | 15,73,13,000 | 7,22,01,100 | 1,60,87,000 | 13,56,23,900 | 15,73,13,000 | 7,22,01,100 | | 2,38,98,000 | 23,22,58,460 | 17,63,02,000 | 6,77,41,540 | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 | |
| | | | | | | | | | | | | | | | | | |
| 1,60,62,456 | 21,68,524 | 2,84,84,960 | 2,26,813 | 1,57,22,000 | 40,20,200 | 2,51,70,000 | | 1,57,22,000 | 40,20,200 | 2,51,70,000 | | 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 CENTRALLY SPONSORED SCHEMES 103 HANDLOOM INDUSTRIES- 107 SERICULTURE INDUSTRIES- TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 103 HANDLOOM INDUSTRIES- 110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE- TOTAL CENTRAL SECTOR SCHEMES TOTAL 2851 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. | 1,82,23,000 | 19,20,000 | 2,21,83,000 | | |
| | 11,19,730 | 76,72,963 | 50,37,941 | | 40,43,275 | 71,24,000 | 73,43,500 | | 40,43,275 | 71,24,000 | 73,43,500 | | | | 12,37,275 | 79,99,000 | 2,27,82,140 |
| | 87,91,505 | 6,29,47,883 | 1,49,56,639 | | 61,15,000 | 5,33,65,000 | 2,29,42,200 | | 61,15,000 | 5,33,65,000 | 2,29,42,200 | | | | 92,68,185 | 5,77,99,000 | 1,58,69,400 |
| | 7,25,90,430 | 8,25,87,056 | 3,15,35,179 | | 1,38,00,000 | 7,13,47,000 | 4,19,15,400 | | 1,38,00,000 | 7,13,47,000 | 4,19,15,400 | | | | 11,58,33,000 | 8,49,66,000 | 2,90,90,000 |
| | 11,30,26,451 | 18,90,846 | | 3,65,000 | 1,98,20,425 | 3,07,000 | | 3,65,000 | 1,98,20,425 | 3,07,000 | | | | 56,75,000 | | 33,55,000 | |
| 1,60,62,456 | 19,76,96,640 | 18,35,83,708 | 5,17,56,572 | 1,60,87,000 | 4,77,98,900 | 15,73,13,000 | 7,22,01,100 | 1,60,87,000 | 4,77,98,900 | 15,73,13,000 | 7,22,01,100 | | | 2,38,98,000 | 12,82,58,460 | 17,63,02,000 | 6,77,41,540 |
| | 1,80,02,000 | | | | 1,20,00,000 | | | | 1,20,00,000 | | | | | | | 2,40,00,000 | |
| | 1,80,02,000 | | | | 7,43,25,000 | | | | 7,43,25,000 | | | | | | | 8,00,00,000 | |
| | | | | | 8,63,25,000 | | | | 8,63,25,000 | | | | | | | 10,40,00,000 | |
| | | | | | 15,00,000 | | | | 15,00,000 | | | | | | | | |
| | | | | | 15,00,000 | | | | 15,00,000 | | | | | | | | |
| 1,60,62,456 | 21,56,98,640 | 18,35,83,708 | 5,17,56,572 | 1,60,87,000 | 13,56,23,900 | 15,73,13,000 | 7,22,01,100 | 1,60,87,000 | 13,56,23,900 | 15,73,13,000 | 7,22,01,100 | | 2,38,98,000 | 23,22,58,460 | 17,63,02,000 | 6,77,41,540 | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 |
| 1,60,62,456 | 21,68,524 | 2,48,386 | 1,45,177 | 1,55,000 | 3,63,000 | | | 1,55,000 | 3,63,000 | | | 13.Office Expenses | 1,76,000 | 4,49,300 | | |
| | | | | 25,000 | 3,00,000 | | | 25,000 | 3,00,000 | | | 14.Rents, Rates and Taxes | | | | |
| | | | | 30,000 | 2,00,000 | | | 30,000 | 2,00,000 | | | 16.Publications | 26,000 | 3,00,000 | | |
| | | | | | 33,000 | | | | 33,000 | | | 20.Other Administrative expenses | 35,000 | 2,50,000 | | |
| | | | | 25,000 | 1,21,000 | | | 25,000 | 1,21,000 | | | 24.P.O.L. | | 36,300 | | |
| | | | | | | | | | | | | 26.Advertising and Publicity | 40,000 | 1,33,100 | | |
| | | | | | 5,00,000 | | | | 5,00,000 | | | 28.Professional Services | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | 32,000 | 77,000 | | | 32,000 | 77,000 | | | 36.Grants-in-aid General (Non-Salary) | | 5,00,000 | | |
| | | | | | | | | | | | | 50.Other Charges | 36,000 | 84,700 | | |
| | | | | | | | | | | | | 51.Motor Vehicles | | | | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | | | |
| 1,60,62,456 | 21,68,524 | 2,48,386 | 1,45,177 | 1,57,22,000 | 40,20,200 | | | 1,57,22,000 | 40,20,200 | | | TOTAL (01) | 1,82,23,000 | 19,20,000 | | |
| | | | | | | | | | | | | (02) District Establishment (Handloom) | | | | |
| | | | | | | | | 1,12,05,000 | | 1,12,05,000 | | 01.Salaries | | | 95,50,000 | |
| | | | | | | | | 37,000 | | 37,000 | | 02.Wages | | | 44,000 | |
| | | | | | | | | 4,70,000 | | 4,70,000 | | 06.Medical Treatment | | | 5,12,000 | |
| | | | | | | | | 76,000 | | 76,000 | | 11.Domestic travel expenses | | | 90,000 | |
| | | 1,22,65,086 | 3,516 | | | | | 84,000 | | 84,000 | | 13.Office Expenses | | | 96,000 | |
| | | | | | | | | 28,000 | | 28,000 | | 14.Rents, Rates and Taxes | | | 31,000 | |
| | | | | | | | | 11,000 | | 11,000 | | 16.Publications | | | 18,000 | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | 20,000 | | 20,000 | | 26.Advertising and Publicity | | | 29,000 | |
| | | | | | | | | 29,000 | | 29,000 | | 27.Minor Works | | | 38,000 | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | 36,000 | | 36,000 | | 50.Other Charges | | | 42,000 | |
| | | | | | | | | | | | | 51.Motor Vehicles | | | | |
| | | 1,22,65,086 | 3,516 | | | | | 1,19,96,000 | | 1,19,96,000 | | TOTAL (02) | | | 1,04,50,000 | |

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| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | |
|-------------------|-----------|------------------------------|----------|----------------------------|-----------|------------------------------|-----------|-----------------------------|-----------|------------------------------|-----------|------------------|---|-------------|------------------------------|-------------|----|
| 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 |
| | | | | | | 1,20,40,000 | | | | 1,20,40,000 | | | (03) District Establishment (Sericulture) | | | 1,05,00,000 | |
| | | | | | | 75,000 | | | | 75,000 | | | 01.Salaries | | | 84,000 | |
| | | | | | | 6,55,000 | | | | 6,55,000 | | | 02.Wages | | | 7,10,000 | |
| | | | | | | 84,000 | | | | 84,000 | | | 06.Medical Treatment | | | 88,000 | |
| | | 1,59,71,488 | 78,120 | | | 79,000 | | | | 79,000 | | | 11.Domestic travel expenses | | | 85,000 | |
| | | | | | | 1,00,000 | | | | 1,00,000 | | | 13.Office Expenses | | | 1,00,000 | |
| | | | | | | 15,000 | | | | 15,000 | | | 14.Rents, Rates and Taxes | | | 15,000 | |
| | | | | | | 29,000 | | | | 29,000 | | | 16.Publications | | | 32,000 | |
| | | | | | | 28,000 | | | | 28,000 | | | 21.Supplies and Materials | | | 32,000 | |
| | | | | | | 35,000 | | | | 35,000 | | | 26.Advertising and Publicity | | | 46,000 | |
| | | | | | | 34,000 | | | | 34,000 | | | 27.Minor Works | | | 41,000 | |
| | | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | | 51.Motor Vehicles | | | | |
| | | 1,59,71,488 | 78,120 | | | 1,31,74,000 | | | | 1,31,74,000 | | | TOTAL (03) | | | 1,17,33,000 | |
| | | | | | | | | | | | | | (04) Office Data Computerisation including accessories - table and chairs | | | | |
| | | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | | TOTAL (04) | | | | |
| 1,60,62,456 | 21,68,524 | 2,84,84,960 | 2,26,813 | 1,57,22,000 | 40,20,200 | 2,51,70,000 | | 1,57,22,000 | 40,20,200 | 2,51,70,000 | | | TOTAL 001 | 1,82,23,000 | 19,20,000 | 2,21,83,000 | |
| | | | | | | | | | | | | | 003 TRAINING. | | | | |
| | | | | | | | | | | | | | (01) Handloom Training and Study tour. | | | | |
| | | | | | | 28,50,000 | 26,91,000 | | | 28,50,000 | 26,91,000 | | 01.Salaries | | | 38,50,000 | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

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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 |
| | | | | | | 21,000 | 61,000 | | | 21,000 | 61,000 | 02.Wages | | | 1,25,000 | 1,00,000 |
| | | | | | | 1,50,000 | 50,000 | | | 1,50,000 | 50,000 | 06.Medical Treatment | | | 3,00,000 | |
| | | | | | | 16,000 | | | | 16,000 | | 11.Domestic travel expenses | | | 38,000 | |
| | | | | | | 22,000 | 5,000 | | | 22,000 | 5,000 | 13.Office Expenses | | | 25,000 | 1,00,000 |
| | | | | | | 6,000 | | | | 6,000 | | 16.Publications | | | 8,000 | |
| | | | | | | | 21,000 | | | | 21,000 | 21.Supplies and Materials | | | 20,000 | 1,00,000 |
| | | | | | | | | | | | | 26.Advertising and Publicity | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 28.Professional Services | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | 34,79,188 | 20,81,804 | | | | | | | | | 34.Scholarships and Stipends | | | | |
| | | | | | | 8,000 | | | | 8,000 | | 50.Other Charges | | | 10,000 | 50,000 |
| | | | | | | 10,000 | 50,000 | | | 10,000 | 50,000 | 52.Machinery and Equipment | | | 12,000 | 1,00,000 |
| | | 34,79,188 | 20,81,804 | | | 30,83,000 | 28,78,000 | | | 30,83,000 | 28,78,000 | TOTAL (01) | | | 43,88,000 | 4,50,000 |
| | | | | | | | | | | | | (02) Training and Study tour(Sericulture) | | | | |
| | | | | | | 38,00,000 | | | | 38,00,000 | | 01.Salaries | | | 33,50,000 | |
| | | | | | | 20,000 | | | | 20,000 | | 02.Wages | | | 22,000 | |
| | | | | | | 1,50,000 | | | | 1,50,000 | | 06.Medical Treatment | | | 1,55,000 | |
| | | | | | | 18,000 | | | | 18,000 | | 11.Domestic travel expenses | | | 20,000 | |
| | | | | | | 25,000 | | | | 25,000 | | 13.Office Expenses | | | 27,000 | |
| | | | | | | | | | | | | 16.Publications | | | 5,000 | |
| | | | | | | 10,000 | | | | 10,000 | | 21.Supplies and Materials | | | 12,000 | |
| | | | | | | | | | | | | 26.Advertising and Publicity | | | | |
| | | | | | | 8,000 | | | | 8,000 | | 27.Minor Works | | | 10,000 | |
| | | | | | | | | | | | | 28.Professional Services | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 34.Scholarships and Stipends | | | | |
| | | 41,77,575 | | | | 10,000 | | | | 10,000 | | 50.Other Charges | | | 10,000 | |

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| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | | | |
|-------------------|----------|------------------------------|-----------|----------------------------|--------|------------------------------|----------|-----------------------------|--------|------------------------------|----------|------------------|--|------|------------------------------|------|-----------|----|----------|
| 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 |
| | | | | | | | | | | | | | | | | | | | |
| | | 41,77,575 | | | | 40,41,000 | | | | 40,41,000 | | | 52.Machinery and Equipment | | | | | | |
| | | | | | | | | | | | | | TOTAL (02) | | | | 36,11,000 | | |
| | | | | | | | | | | | | | (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 | | | | | | |
| | | | | | | | 1,00,000 | | | | 1,00,000 | | 02.Wages | | | | | | 1,10,000 |
| | | | | | | | 60,000 | | | | 60,000 | | 11.Domestic travel expenses | | | | | | 66,000 |
| | | | | | | | 50,000 | | | | 50,000 | | 13.Office Expenses | | | | | | 55,000 |
| | 5,26,650 | 16,200 | 11,61,435 | | 20,000 | | 50,000 | | 20,000 | | 50,000 | | 20.Other Administrative expenses | | 22,000 | | | | 55,000 |
| | | | | | | | 1,00,000 | | | | 1,00,000 | | 21.Supplies and Materials | | | | | | 1,20,000 |
| | | | | | 10,500 | | | | 10,500 | | | | 26.Advertising and Publicity | | 12,000 | | | | |

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Computerisation by NIC, Meghalaya State Centre

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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 |
| | | | | | 4,50,000 | | | | 4,50,000 | | | | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 28.Professional Services | | | | |
| | | | | | 59,775 | | 7,68,000 | | 59,775 | | 7,68,000 | 31.Grants - in - aid (Salary) | | | | |
| | | | | | 23,000 | | 7,500 | | 23,000 | | 7,500 | 34.Scholarships and Stipends | | 61,275 | | 7,78,140 |
| | | | | | 11,00,000 | | | | 11,00,000 | | | 50.Other Charges | | 1,00,000 | | 3,00,000 |
| | | | | | | | 1,75,000 | | | | 1,75,000 | 51.Motor Vehicles | | | | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | | | 1,93,000 |
| | 5,26,650 | 16,200 | 11,61,435 | | 16,63,275 | | 13,10,500 | | 16,63,275 | | 13,10,500 | TOTAL (05) | | 1,95,275 | | 16,77,140 |
| | | | | | | | | | | | | (06) Promotion and Upgradation of Sericulture Training Programme | | | | |
| | | | | | | | 1,95,000 | | | | 1,95,000 | 02.Wages | | | | 1,95,000 |
| | | | | | | | 90,000 | | | | 90,000 | 11.Domestic travel expenses | | | | |
| | | | | | | | 80,000 | | | | 80,000 | 13.Office Expenses | | | | 80,000 |
| | | | | | | | 70,000 | | | | 70,000 | 20.Other Administrative expenses | | | | |
| | 1,41,400 | | 10,04,069 | | 50,000 | | 17,40,000 | | 50,000 | | 17,40,000 | 34.Scholarships and Stipends | | 1,32,000 | | |
| | | | | | 30,000 | | 30,000 | | 30,000 | | 30,000 | 50.Other Charges | | | | |
| | | | | | 11,00,000 | | | | 11,00,000 | | | 51.Motor Vehicles | | | | |
| | 1,41,400 | | 10,04,069 | | 11,80,000 | | 22,05,000 | | 11,80,000 | | 22,05,000 | TOTAL (06) | | 1,32,000 | | 2,75,000 |
| | | | | | | | | | | | | (07) Establishment of Handloom Weaving Training at different Centers. | | | | |
| | | | | | | | 2,00,000 | | | | 2,00,000 | 02.Wages | | | | 2,00,000 |
| | | | | | | | 20,000 | | | | 20,000 | 11.Domestic travel expenses | | | | 30,000 |
| | | | | | | | 50,000 | | | | 50,000 | 13.Office Expenses | | | | 60,000 |
| | | | | | | | 50,000 | | | | 50,000 | 20.Other Administrative expenses | | | | 50,000 |
| | | | | | | | 20,000 | | | | 20,000 | 26.Advertising and Publicity | | | | 20,000 |
| | | | | | 4,50,000 | | | | 4,50,000 | | | 27.Minor Works | | 3,00,000 | | |
| | | | | | | | 2,10,000 | | | | 2,10,000 | 34.Scholarships and Stipends | | | | 2,10,000 |
| | 4,51,680 | | 7,90,633 | | | | 1,50,000 | | 1,50,000 | | 1,50,000 | 50.Other Charges | | | | 1,60,000 |
| | | | | | | | 2,50,000 | | 2,50,000 | | 2,50,000 | 52.Machinery and Equipment | | | | 2,60,000 |

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| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | | | |
|-------------------|-----------|------------------------------|-----------|----------------------------|-----------|------------------------------|-----------|-----------------------------|-----------|------------------------------|-----------|------------------|---|------|------------------------------|-----------|----|-------------|----|
| 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 |
| | | | | | 7,50,000 | | | | 7,50,000 | | | | 53.Major Works | | | | | | |
| | 4,51,680 | | 7,90,633 | | 12,00,000 | | 9,50,000 | | 12,00,000 | | 9,50,000 | | TOTAL (07) | | 3,00,000 | | | 9,90,000 | |
| | | | | | | | | | | | | | (08) In- house Trg. of Existing weavers including support for the | | | | | | |
| | | | | | | | | | | | | | 05.Rewards | | 1,10,000 | | | | |
| | | | | | | | | | | | | | 11.Domestic travel expenses | | 1,75,000 | | | | |
| | | | | | | | | | | | | | 20.Other Administrative expenses | | 3,25,000 | | | | |
| | | | | | | | | | | | | | 21.Supplies and Materials | | | | | 25,00,000 | |
| | | | | | | | | | | | | | 34.Scholarships and Stipends | | | | | 40,00,000 | |
| | | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | | 1,00,00,000 | |
| | | | | | | | | | | | | | 50.Other Charges | | | | | 28,90,000 | |
| | | | | | | | | | | | | | TOTAL (08) | | 6,10,000 | | | 1,93,90,000 | |
| | 11,19,730 | 76,72,963 | 50,37,941 | | 40,43,275 | 71,24,000 | 73,43,500 | | 40,43,275 | 71,24,000 | 73,43,500 | | TOTAL 003 | | 12,37,275 | 79,99,000 | | 2,27,82,140 | |
| | | | | | | | | | | | | | 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 | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 |
| | | 67,913 | | | | 91,000 | | | | 91,000 | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | 91,000 | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | 67,913 | | | | 91,000 | | | | 91,000 | | TOTAL (01) | | | 91,000 | |
| | | | | | | | | | | | | (02) Supply of Handloom accessories etc.,to weavers Co-Operative Weaving Societies/Private Institutions. | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | 46,000 | | | | 46,000 | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | 28,000 | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | 22,000 | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | 46,000 | | | | 46,000 | | TOTAL (02) | | | 50,000 | |
| | | | | | | | | | | | | (03) Sub-divisional and Rural Establishment- | | | | |
| | | | | | | 1,31,59,000 | | | | 1,31,59,000 | | 01.Salaries | | | 1,48,90,000 | |
| | | | | | | 1,15,000 | | | | 1,15,000 | | 02.Wages | | | 1,80,000 | |
| | | | | | | 6,10,000 | | | | 6,10,000 | | 06.Medical Treatment | | | 10,50,000 | |
| | | | | | | 67,000 | | | | 67,000 | | 11.Domestic travel expenses | | | 1,44,000 | |
| | | 1,69,48,409 | 8,200 | | | 71,000 | | | | 71,000 | | 13.Office Expenses | | | 80,000 | |
| | | | | | | 41,000 | | | | 41,000 | | 14.Rents, Rates and Taxes | | | 44,000 | |
| | | | | | | 40,000 | | | | 40,000 | | 21.Supplies and Materials | | | 45,000 | |
| | | | | | | 21,000 | | | | 21,000 | | 27.Minor Works | | | 30,000 | |
| | | | | | | 37,000 | | | | 37,000 | | 50.Other Charges | | | 46,000 | |
| | | | | | | 45,000 | | | | 45,000 | | 52.Machinery and Equipment | | | 51,000 | |
| | | 1,69,48,409 | 8,200 | | | 1,42,06,000 | | | | 1,42,06,000 | | TOTAL (03) | | | 1,65,60,000 | |
| | | | | | | | | | | | | (04) Handloom Institution/Production centres- | | | | |

GRANT 53

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | |
|-------------------|------|------------------------------|-----------|----------------------------|------|------------------------------|-----------|-----------------------------|------|------------------------------|-----------|---|----------------------------|------|------------------------------|-------------|-----------|
| 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 |
| | | | | | | 1,61,90,000 | 68,47,000 | | | 1,61,90,000 | 68,47,000 | 01.Salaries | | | | 1,93,70,000 | |
| | | | | | | 1,73,000 | | | | 1,73,000 | | 02.Wages | | | | 3,33,000 | 30,00,000 |
| | | | | | | 7,30,000 | 7,00,000 | | | 7,30,000 | 7,00,000 | 06.Medical Treatment | | | | 13,15,000 | |
| | | | | | | 54,000 | 2,00,000 | | | 54,000 | 2,00,000 | 11.Domestic travel expenses | | | | 3,70,000 | 3,50,000 |
| | | 2,18,00,236 | 58,78,190 | | | 81,000 | | | | 81,000 | | 13.Office Expenses | | | | 1,41,000 | 7,00,000 |
| | | | | | | 20,000 | | | | 20,000 | | 14.Rents, Rates and Taxes | | | | 32,000 | |
| | | | | | | 47,000 | | | | 47,000 | | 21.Supplies and Materials | | | | 1,11,000 | |
| | | | | | | 8,000 | | | | 8,000 | | 26.Advertising and Publicity | | | | | |
| | | | | | | 32,000 | | | | 32,000 | | 27.Minor Works | | | | 63,000 | |
| | | | | | | 20,000 | | | | 20,000 | | 31.Grants - in - aid (Salary) | | | | 22,000 | |
| | | | | | | 38,000 | | | | 38,000 | | 50.Other Charges | | | | 47,000 | |
| | | | | | | 40,000 | | | | 40,000 | | 52.Machinery and Equipment | | | | 47,000 | |
| | | 2,18,00,236 | 58,78,190 | | | 1,74,33,000 | 77,47,000 | | | 1,74,33,000 | 77,47,000 | TOTAL (04) | | | | 2,18,51,000 | 40,50,000 |
| | | | | | | | | | | | | (05) Weavers Extension Service Centre. | | | | | |
| | | | | | | 65,80,000 | | | | 65,80,000 | | 01.Salaries | | | | 56,00,000 | |
| | | | | | | 92,000 | | | | 92,000 | | 02.Wages | | | | 1,01,000 | |
| | | | | | | 5,20,000 | | | | 5,20,000 | | 06.Medical Treatment | | | | 5,45,000 | |
| | | | | | | 52,000 | | | | 52,000 | | 11.Domestic travel expenses | | | | 63,000 | |
| | | | | | | 62,000 | | | | 62,000 | | 13.Office Expenses | | | | 72,000 | |
| | | | | | | 40,000 | | | | 40,000 | | 14.Rents, Rates and Taxes | | | | 51,000 | |
| | | | | | | 37,000 | | | | 37,000 | | 21.Supplies and Materials | | | | 33,000 | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 | | 27.Minor Works | | | 42,000 | |
| | | | | | | 9,000 | | | | 9,000 | | 31.Grants - in - aid (Salary) | | | 10,000 | |
| | | 89,78,473 | 43,603 | | | 29,000 | | | | 29,000 | | 50.Other Charges | | | 35,000 | |
| | | | | | | 33,000 | | | | 33,000 | | 52.Machinery and Equipment | | | 38,000 | |
| | | 89,78,473 | 43,603 | | | 74,84,000 | | | | 74,84,000 | | TOTAL (05) | | | 65,90,000 | |
| | | | | | | 46,45,000 | | | | 46,45,000 | | (06) Intensive Development of Handloom. | | | | |
| | | | | | | 16,000 | | | | 16,000 | | 01.Salaries | | | 41,00,000 | |
| | | | | | | 2,10,000 | | | | 2,10,000 | | 02.Wages | | | 18,000 | |
| | | | | | | 20,000 | | | | 20,000 | | 06.Medical Treatment | | | 2,30,000 | |
| | | | | | | 25,000 | | | | 25,000 | | 11.Domestic travel expenses | | | 25,000 | |
| | | | | | | 15,000 | | | | 15,000 | | 13.Office Expenses | | | 40,000 | |
| | | | | | | 15,000 | | | | 15,000 | | 14.Rents, Rates and Taxes | | | 18,000 | |
| | | 59,54,522 | 2,000 | | | 10,000 | | | | 10,000 | | 21.Supplies and Materials | | | 15,000 | |
| | | | | | | 11,000 | | | | 11,000 | | 27.Minor Works | | | 12,000 | |
| | | | | | | 10,000 | | | | 10,000 | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | 11,000 | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | | 10,000 | |
| | | 59,54,522 | 2,000 | | | 49,77,000 | | | | 49,77,000 | | TOTAL (06) | | | 44,79,000 | |
| | | | | | | 77,06,000 | | | | 77,06,000 | | (07) Handloom Demonstration - Cum- Production Centres. | | | | |
| | | | | | | 1,44,000 | | | | 1,44,000 | | 01.Salaries | | | 67,20,000 | |
| | | | | | | 4,21,000 | | | | 4,21,000 | | 02.Wages | | | 1,55,000 | |
| | | | | | | 56,000 | | | | 56,000 | | 06.Medical Treatment | | | 4,50,000 | |
| | | | | | | 54,000 | | | | 54,000 | | 11.Domestic travel expenses | | | 63,000 | |
| | | | | | | | | | | | | 13.Office Expenses | | | 56,000 | |
| | | | | | | 40,000 | | | | 40,000 | | 14.Rents, Rates and Taxes | | | | |
| | | | | | | 32,000 | | | | 32,000 | | 21.Supplies and Materials | | | 43,000 | |
| | | | | | | | | | | | | 27.Minor Works | | | 34,000 | |
| | | | | | | | | | | | | 28.Professional Services | | | | |

GRANT 53

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | | | |
|-------------------|------|------------------------------|--------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|--|----------------------------|------|------------------------------|------|-----------|----|----|
| 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 |
| | | 87,82,542 | 61,271 | | | 32,000 | | | | 32,000 | | 50.Other Charges | | | | | 38,000 | | |
| | | | | | | 39,000 | | | | 39,000 | | 52.Machinery and Equipment | | | | | 31,000 | | |
| | | 87,82,542 | 61,271 | | | 85,24,000 | | | | 85,24,000 | | TOTAL (07) | | | | | 75,90,000 | | |
| | | | | | | | | | | | | (08) Assistance for Modernisation of Handloom | | | | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | | | | |
| | | | | | | | | | | | | TOTAL (08) | | | | | | | |
| | | | | | | | | | | | | (09) Assistance for construction of worksheds for weavers- | | | | | | | |
| | | | | | | | | | | | | 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) | | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | (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 | | | | |
| | | | | | | | 75,000 | | | | | 13.Office Expenses | | | | |
| | | | 44,20,023 | | | | 10,00,000 | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | 26.Advertising and Publicity | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | 21,00,000 | | | | | 34.Scholarships and Stipends | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | 7,50,000 | | | | | 52.Machinery and Equipment | | | | |
| | | | 44,20,023 | | | | 39,25,000 | | | | | TOTAL (17) | | | | |
| | | | | | | | | | | | | (18) Modernisation of Handloom Industries | | | | |
| | | | | | | | 1,93,000 | | | | | 02.Wages | | | 2,10,000 | |
| | | | | | | | 41,000 | | | | | 21.Supplies and Materials | | | 48,000 | |
| | | 2,21,116 | 38,130 | | | | 33,000 | | | | | 27.Minor Works | | | 37,000 | |
| | | | | | | | 13,000 | | | | | 50.Other Charges | | | 18,000 | |
| | | | | | | | 24,000 | | | | | 52.Machinery and Equipment | | | 29,000 | |
| | | 2,21,116 | 38,130 | | | | 3,04,000 | | | | | TOTAL (18) | | | 3,42,000 | |
| | | | | | | | | | | | | (19) Integrated Handloom Industries development programme. | | | | |
| | | | | | | | 2,27,000 | | | | | 02.Wages | | | 1,65,000 | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 20.Other Administrative expenses | | | | |

GRANT 53

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | |
|-------------------|-----------|------------------------------|--------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|---|----------------------------|------|------------------------------|----------|----|
| 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 |
| | | 1,73,736 | 30,450 | | | 26,000 | | | | 26,000 | | 21. Supplies and Materials | | | | 34,000 | |
| | | | | | | | | | | | | 26. Advertising and Publicity | | | | | |
| | | | | | | | | | | | | 27. Minor Works | | | | | |
| | | | | | | | | | | | | 28. Professional Services | | | | | |
| | | | | | | | | | | | | 31. Grants - in - aid (Salary) | | | | | |
| | | | | | | 17,000 | | | | 17,000 | | 34. Scholarships and Stipends | | | | | |
| | | | | | | 30,000 | | | | 30,000 | | 50. Other Charges | | | | 14,000 | |
| | | | | | | | | | | | | 52. Machinery and Equipment | | | | 33,000 | |
| | | 1,73,736 | 30,450 | | | 3,00,000 | | | | 3,00,000 | | TOTAL (19) | | | | 2,46,000 | |
| | 83,48,490 | | | | | | | | | | | (20) Infrastructural developmental support for Handloom Industries. | | | | | |
| | 83,48,490 | | | | | | | | | | | 27. Minor Works | | | | | |
| | | | | | | | | | | | | 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. | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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.Salaries | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 51.Motor Vehicles | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| | | | | | | | | | | | | TOTAL (23) | | | | |
| | | | | | | | | | | | | (24) Supply of Handloom Fabrics to Govt. Institutions. | | | | |
| | | | | | | | | | | | | 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 | | | | |
| | | | | | | | | | | | | TOTAL (24) | | | | |
| | | | | | | | | | | | | (25) Establishment of Mini Yarn Bank | | | | |
| | | | | | | | 3,02,400 | | | | 3,02,400 | 02.Wages | | | | 3,02,400 |
| | | | | | | | 1,50,000 | | | | 1,50,000 | 13.Office Expenses | | | | 1,65,000 |
| | | | | | | | 21,00,000 | | | | 21,00,000 | 21.Supplies and Materials | | | | 23,10,000 |
| | | | | | 21,000 | | | | 21,000 | | | 26.Advertising and Publicity | | 23,000 | | |
| | | | | | 6,00,000 | | | | 6,00,000 | | | 27.Minor Works | | 7,00,000 | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | 70,000 | | | | 70,000 | 50.Other Charges | | | | 77,000 |
| | 29,472 | | 78,120 | | | | | | | | | | | | | |

GRANT 53

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | | | |
|-------------------|--------|------------------------------|-----------|----------------------------|-----------|------------------------------|-----------|-----------------------------|-----------|------------------------------|-----------|--|----------------------------|------|------------------------------|------|----------|----|-----------|
| 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 |
| | 29,472 | | 78,120 | | 6,21,000 | | 26,22,400 | | 6,21,000 | | 26,22,400 | TOTAL (25) | | | | | 7,23,000 | | 28,54,400 |
| | | | | | 10,00,000 | | 40,00,000 | | 10,00,000 | | 40,00,000 | (26) Support to Weavers for Upgradation of looms/accessories and Weaving Shed | | | | | | | |
| | | | | | 10,00,000 | | 40,00,000 | | 10,00,000 | | 40,00,000 | 31.Grants - in - aid (Salary) | | | | | | | |
| | | | | | | | | | | | | TOTAL (26) | | | | | | | |
| | | | | | | | 30,00,000 | | | | 30,00,000 | (27) Promotion of Departmental Handloom Productiuon Centres on Commercial Lines | | | | | | | |
| | | | | | | | 2,00,000 | | | | 2,00,000 | 02.Wages | | | | | | | |
| | | | | | | | 6,57,800 | | | | 6,57,800 | 13.Office Expenses | | | | | | | |
| | | | | | 50,000 | | | | 50,000 | | | 21.Supplies and Materials | | | | | | | |
| | 56,838 | 20,936 | 43,96,652 | | | | 90,000 | | | | 90,000 | 26.Advertising and Publicity | | | | | | | |
| | | | | | 7,00,000 | | | | 7,00,000 | | | 50.Other Charges | | | | | | | |
| | | | | | | | 7,00,000 | | | | 7,00,000 | 51.Motor Vehicles | | | | | | | |
| | 56,838 | 20,936 | 43,96,652 | | 7,50,000 | | 46,47,800 | | 7,50,000 | | 46,47,800 | 52.Machinery and Equipment | | | | | | | |
| | | | | | | | | | | | | TOTAL (27) | | | | | | | |
| | | | | | | | | | | | | (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) | | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | 7,00,000 | | | | 7,00,000 | | | | | | | |
| | 3,56,705 | | | | | | | | | | | | | | | |
| | 3,56,705 | | | | | | | | | | | | | | | |
| | 3,56,705 | | | | 7,00,000 | | | | 7,00,000 | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | 26,94,000 | | | | 26,94,000 | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | 26,94,000 | | | | 26,94,000 | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | 3,50,000 | | | | 3,50,000 | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | 3,50,000 | | | | 3,50,000 | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | 3,50,000 | | | | 3,50,000 | | | | | | | |

GRANT 53

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|------------------|--|------|------------------------------|-----------|----------|
| 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 |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | (33) Integrated Common Facility Centre for Handloom | | | | |
| | | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | | 52.Machinery and Equipment | | | | |
| | | | | | | | | | | | | | 53.Major Works | | | | |
| | | | | | | | | | | | | | TOTAL (33) | | | | |
| | | | | | | | | | | | | | (34) Upgradation of Infrastructure, Product Design & Skill of Weavers. | | | | |
| | | | | | | | | | | | | | 01. State Share. | | | | |
| | | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | | TOTAL 01 | | | | |
| | | | | | | | | | | | | | TOTAL (34) | | | | |
| | | | | | | | | | | | | | (35) Intensive Development of 100 handloom model village | | | | |
| | | | | | | | | | | | | | 21.Supplies and Materials | | | | 2,00,000 |
| | | | | | | | | | | | | | 34.Scholarships and Stipends | | | | 40,000 |
| | | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | 5,00,000 |
| | | | | | | | | | | | | | TOTAL (35) | | | | 7,40,000 |
| | | | | | | | | | | | | | (36) Weavers Credit Card & Financial package | | | | |
| | | | | | | | | | | | | | 01. State share | | | | |
| | | | | | | | | | | | | | 32.Contribution | | | 57,00,000 | |
| | | | | | | | | | | | | | TOTAL 01 | | | 57,00,000 | |
| | | | | | | | | | | | | | TOTAL (36) | | | 57,00,000 | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | (37) Rehabilitation package for affected weavers of Garo -Rabha e 36.Grants-in-aid General (Non-Salary) | | | | 6,50,000 |
| | | | | | | | | | | | | TOTAL (37) | | | | 6,50,000 |
| | | | | | | | | | | | | (38) Intensive Organisation of 6500 unorganised handloom weavers for self employment. 21.Supplies and Materials | | | | 5,00,000 |
| | | | | | | | | | | | | 34.Scholarships and Stipends | | | | 1,00,000 |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | 12,50,000 |
| | | | | | | | | | | | | TOTAL (38) | | | | 18,50,000 |
| | | | | | | | | | | | | (39) Support to 3300 Silk weavers including Upgradation of skill 34.Scholarships and Stipends | | | | 5,00,000 |
| | | | | | | | | | | | | TOTAL (39) | | | | 5,00,000 |
| | | | | | | | | | | | | (40) Establishment of handloom Apparel manufacturing unit cum Training unit cum Trg Centres Shillong & Tura 52.Machinery and Equipment | | | | 4,00,000 |
| | | | | | | | | | | | | TOTAL (40) | | | | 4,00,000 |
| | | | | | | | | | | | | (41) Assistance to 1000 Expert weavers for diversification of handloom fabrics 36.Grants-in-aid General (Non-Salary) | | | | 6,25,000 |
| | | | | | | | | | | | | TOTAL (41) | | | | 6,25,000 |
| | | | | | | | | | | | | (42) Employment Programme to 500 looms less experts weavers engaged in the departmental centres 02.Wages | | | | 42,00,000 |
| | | | | | | | | | | | | TOTAL (42) | | | | 42,00,000 |
| | | | | | | | | | | | | (43) Market Development (a) State & District level Exhibition/National & International level (Kolkata/Delhi/Bangalore/Bangkok Hongkong) 50.Other Charges | | 7,95,185 | | |
| | | | | | | | | | | | | TOTAL (43) | | 7,95,185 | | |
| | 87,91,505 | 6,29,47,883 | 1,49,56,639 | | 61,15,000 | 5,33,65,000 | 2,29,42,200 | | 61,15,000 | 5,33,65,000 | 2,29,42,200 | TOTAL 103 | | 92,68,185 | 5,77,99,000 | 1,58,69,400 |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | | | |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|------------------|---|------|------------------------------|--------|----|----|----|
| 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 |
| | | 45,750 | | | | 62,000 | | | | 62,000 | | | 107 SERICULTURE INDUSTRIES- | | | | | | |
| | | | | | | | | | | | | | (01) Purchase and sale of Cocoons. | | | | | | |
| | | | | | | | | | | | | | 01.Salaries | | | | | | |
| | | | | | | | | | | | | | 02.Wages | | | | | | |
| | | | | | | | | | | | | | 11.Domestic travel expenses | | | | | | |
| | | | | | | | | | | | | | 13.Office Expenses | | | | | | |
| | | | | | | | | | | | | | 21.Supplies and Materials | | | 70,000 | | | |
| | | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | | | |
| | | | | | | | | | | | | | 50.Other Charges | | | | | | |
| | | 45,750 | | | | 62,000 | | | | 62,000 | | | TOTAL (01) | | | 70,000 | | | |
| | | | | | | | | | | | | | (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) | | | 67,000 | | | |
| | | | | | | | | | | | | | 50.Other Charges | | | | | | |
| | | | | | | 86,000 | | | | 86,000 | | | TOTAL (02) | | | 67,000 | | | |
| | | | | | | | | | | | | | (03) Supply of rearing and Spinning for Eri Industry. | | | | | | |
| | | | | | | | | | | | | | 01.Salaries | | | | | | |
| | | | | | | | | | | | | | 02.Wages | | | | | | |
| | | | | | | | | | | | | | 11.Domestic travel expenses | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 |
| | 6,43,99,325 | | | | | 83,000 | | | | 83,000 | | 13.Office Expenses 31.Grants - in - aid (Salary) 50.Other Charges | | | 67,000 | |
| | 6,43,99,325 | | | | | 83,000 | | | | 83,000 | | TOTAL (03) | | | 67,000 | |
| | | | | | | | | | | | | (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 | | | | 36,000 | | | | | 32,000 | |
| | | | | | | 36,000 | | | | 36,000 | | TOTAL (04) | | | 32,000 | |
| | | | | | | 1,00,00,000 | | | | 1,00,00,000 | | (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 | | | 85,80,000 | |
| | | | | | | 82,000 | | | | 82,000 | | | | | 89,000 | |
| | | | | | | 3,00,000 | | | | 3,00,000 | | | | | 3,35,000 | |
| | | | | | | 67,000 | | | | 67,000 | | | | | 74,000 | |
| | | 1,06,53,353 | 18,200 | | | 80,000 | | | | 80,000 | | | | | 88,000 | |
| | | | | | | 50,000 | | | | 50,000 | | | | | 59,000 | |
| | | | | | | 28,000 | | | | 28,000 | | | | | 33,000 | |
| | | | | | | 42,000 | | | | 42,000 | | | | | 49,000 | |
| | | 1,06,53,353 | 18,200 | | | 1,06,49,000 | | | | 1,06,49,000 | | TOTAL (05) | | | 93,07,000 | |
| | | | | | | 1,70,12,000 | 88,40,000 | | | 1,70,12,000 | 88,40,000 | (06) Mulberry farm and extension centre. 01.Salaries 02.Wages 06.Medical Treatment | | | 2,27,35,000 | |
| | | | | | | 3,42,000 | | | | 3,42,000 | | | | | 5,92,000 | |
| | | | | | | 6,50,000 | 7,00,000 | | | 6,50,000 | 7,00,000 | | | | 14,60,000 | |

GRANT 53

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | |
|-------------------|------|------------------------------|-----------|----------------------------|------|------------------------------|-----------|-----------------------------|------|------------------------------|-----------|---|----------------------------|------|------------------------------|-------------|----|
| 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 |
| | | | | | | 89,000 | 3,00,000 | | | 89,000 | 3,00,000 | 11.Domestic travel expenses | | | | 4,99,000 | |
| | | | | | | 93,000 | | | | 93,000 | | 13.Office Expenses | | | | 4,16,000 | |
| | | | | | | 63,000 | | | | 63,000 | | 21.Supplies and Materials | | | | 3,88,000 | |
| | | | | | | | | | | | | 26.Advertising and Publicity | | | | | |
| | | 2,43,29,414 | 82,88,295 | | | 29,000 | | | | 29,000 | | 27.Minor Works | | | | 36,000 | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | | |
| | | | | | | 38,000 | | | | 38,000 | | 50.Other Charges | | | | 43,000 | |
| | | | | | | | | | | | | 51.Motor Vehicles | | | | | |
| | | | | | | 56,000 | | | | 56,000 | | 52.Machinery and Equipment | | | | 60,000 | |
| | | 2,43,29,414 | 82,88,295 | | | 1,83,72,000 | 98,40,000 | | | 1,83,72,000 | 98,40,000 | TOTAL (06) | | | | 2,62,29,000 | |
| | | | | | | | | | | | | (07) Eri Grainages and Concentration Centres._ | | | | | |
| | | | | | | 1,09,61,000 | 54,96,000 | | | 1,09,61,000 | 54,96,000 | 01.Salaries | | | | 1,50,70,000 | |
| | | | | | | 2,66,000 | | | | 2,66,000 | | 02.Wages | | | | 4,20,000 | |
| | | | | | | 5,60,000 | 7,00,000 | | | 5,60,000 | 7,00,000 | 06.Medical Treatment | | | | 13,30,000 | |
| | | | | | | 71,000 | 3,30,000 | | | 71,000 | 3,30,000 | 11.Domestic travel expenses | | | | 4,44,000 | |
| | | | | | | 73,000 | | | | 73,000 | | 13.Office Expenses | | | | 1,29,000 | |
| | | | | | | | | | | | | 14.Rents, Rates and Taxes | | | | | |
| | | | | | | 49,000 | | | | 49,000 | | 21.Supplies and Materials | | | | 1,14,000 | |
| | | | | | | | | | | | | 26.Advertising and Publicity | | | | | |
| | | 1,72,46,132 | 55,42,069 | | | 43,000 | | | | 43,000 | | 27.Minor Works | | | | 49,000 | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | | |
| | | | | | | 41,000 | | | | 41,000 | | 50.Other Charges | | | | 52,000 | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 |
| | | | | | | 48,000 | | | | 48,000 | | 52.Machinery and Equipment | | | 53,000 | |
| | | 1,72,46,132 | 55,42,069 | | | 1,21,12,000 | 65,26,000 | | | 1,21,12,000 | 65,26,000 | TOTAL (07) | | | 1,76,61,000 | |
| | | | | | | 57,00,000 | 37,85,000 | | | 57,00,000 | 37,85,000 | (08) Muga farm Centres and block plantation including Tassar. | | | | |
| | | | | | | 72,000 | | | | 72,000 | | 01.Salaries | | | 88,19,000 | |
| | | | | | | 3,60,000 | 4,00,000 | | | 3,60,000 | 4,00,000 | 02.Wages | | | 2,26,000 | |
| | | | | | | 39,000 | 2,50,000 | | | 39,000 | 2,50,000 | 06.Medical Treatment | | | 7,20,000 | |
| | | | | | | 36,000 | | | | 36,000 | | 11.Domestic travel expenses | | | 2,44,000 | |
| | | | | | | | | | | | | 13.Office Expenses | | | 59,000 | |
| | | | | | | 26,000 | | | | 26,000 | | 14.Rents, Rates and Taxes | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | 50,000 | |
| | | 65,49,874 | 40,17,066 | | | 20,000 | | | | 20,000 | | 26.Advertising and Publicity | | | | |
| | | | | | | 22,000 | | | | 22,000 | | 27.Minor Works | | | 24,000 | |
| | | | | | | 21,000 | | | | 21,000 | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | 25,000 | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | | 24,000 | |
| | | 65,49,874 | 40,17,066 | | | 62,96,000 | 44,35,000 | | | 62,96,000 | 44,35,000 | TOTAL (08) | | | 1,01,91,000 | |
| | | | | | | 18,70,000 | 10,30,000 | | | 18,70,000 | 10,30,000 | (09) Silk Reeling Centres. | | | | |
| | | | | | | 74,000 | | | | 74,000 | | 01.Salaries | | | 23,50,000 | |
| | | | | | | 1,60,000 | 2,00,000 | | | 1,60,000 | 2,00,000 | 02.Wages | | | 1,57,000 | |
| | | | | | | 48,000 | 1,20,000 | | | 48,000 | 1,20,000 | 06.Medical Treatment | | | 3,27,000 | |
| | | | | | | 51,000 | 5,00,000 | | | 51,000 | 5,00,000 | 11.Domestic travel expenses | | | 1,73,000 | |
| | | 24,50,576 | 26,42,784 | | | 31,000 | 15,00,000 | | | 31,000 | 15,00,000 | 13.Office Expenses | | | 58,000 | 5,50,000 |
| | | | | | | 29,000 | | | | 29,000 | | 21.Supplies and Materials | | | 35,000 | 16,50,000 |
| | | | | | | 31,000 | | | | 31,000 | | 27.Minor Works | | | 34,000 | |
| | | | | | | 33,000 | 37,00,000 | | | 33,000 | 37,00,000 | 50.Other Charges | | | 38,000 | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | | 39,000 | |
| | | 24,50,576 | 26,42,784 | | | 23,27,000 | 70,50,000 | | | 23,27,000 | 70,50,000 | TOTAL (09) | | | 32,11,000 | 22,00,000 |

GRANT 53

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | |
|-------------------|------|------------------------------|--------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|------------------|--|------|------------------------------|-----------|----|
| 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 |
| | | | | | | | | | | | | | | | | | |
| | | | | | | 26,00,000 | | | | 26,00,000 | | | (10) Regional Foreign Race seed station. | | | | |
| | | | | | | 55,000 | | | | 55,000 | | | 01.Salaries | | | 21,00,000 | |
| | | | | | | 50,000 | | | | 50,000 | | | 02.Wages | | | 60,000 | |
| | | | | | | 15,000 | | | | 15,000 | | | 06.Medical Treatment | | | 55,000 | |
| | | | | | | 16,000 | | | | 16,000 | | | 11.Domestic travel expenses | | | 20,000 | |
| | | 35,08,339 | 20,429 | | | 14,000 | | | | 14,000 | | | 13.Office Expenses | | | 18,000 | |
| | | | | | | 12,000 | | | | 12,000 | | | 21.Supplies and Materials | | | 12,000 | |
| | | | | | | 11,000 | | | | 11,000 | | | 27.Minor Works | | | 13,000 | |
| | | | | | | 12,000 | | | | 12,000 | | | 50.Other Charges | | | 14,000 | |
| | | | | | | | | | | | | | 52.Machinery and Equipment | | | 14,000 | |
| | | 35,08,339 | 20,429 | | | 27,85,000 | | | | 27,85,000 | | | TOTAL (10) | | | 23,06,000 | |
| | | | | | | | | | | | | | (11) Regional Oak Tassar and Sub-station | | | | |
| | | | | | | 5,10,000 | | | | 5,10,000 | | | 01.Salaries | | | 4,10,000 | |
| | | | | | | 25,000 | | | | 25,000 | | | 02.Wages | | | 25,000 | |
| | | | | | | 50,000 | | | | 50,000 | | | 06.Medical Treatment | | | 55,000 | |
| | | | | | | 10,000 | | | | 10,000 | | | 11.Domestic travel expenses | | | 12,000 | |
| | | | | | | 11,000 | | | | 11,000 | | | 13.Office Expenses | | | 14,000 | |
| | | 6,70,383 | | | | 10,000 | | | | 10,000 | | | 21.Supplies and Materials | | | 11,000 | |
| | | | | | | 9,000 | | | | 9,000 | | | 27.Minor Works | | | 10,000 | |
| | | | | | | 10,000 | | | | 10,000 | | | 50.Other Charges | | | 10,000 | |
| | | | | | | 8,000 | | | | 8,000 | | | 52.Machinery and Equipment | | | 9,000 | |
| | | 6,70,383 | | | | 6,43,000 | | | | 6,43,000 | | | TOTAL (11) | | | 5,56,000 | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 |
| | | | | | | | | | | | | | | | | |
| | | | | | | 51,65,000 | | | | 51,65,000 | | (12) Pilot Extension Centres.- | | | | |
| | | | | | | 1,54,000 | | | | 1,54,000 | | 01.Salaries | | | 42,98,000 | |
| | | | | | | 2,75,000 | | | | 2,75,000 | | 02.Wages | | | 1,62,000 | |
| | | | | | | 58,000 | | | | 58,000 | | 06.Medical Treatment | | | 2,90,000 | |
| | | | | | | 57,000 | | | | 57,000 | | 11.Domestic travel expenses | | | 62,000 | |
| | | | | | | 34,000 | | | | 34,000 | | 13.Office Expenses | | | 67,000 | |
| | | | | | | 35,000 | | | | 35,000 | | 21.Supplies and Materials | | | 39,000 | |
| | | | | | | 33,000 | | | | 33,000 | | 27.Minor Works | | | 40,000 | |
| | | 60,95,047 | 10,000 | | | 32,000 | | | | 32,000 | | 50.Other Charges | | | 40,000 | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | | 37,000 | |
| | | 60,95,047 | 10,000 | | | 58,43,000 | | | | 58,43,000 | | TOTAL (12) | | | 50,35,000 | |
| | | | | | | | | | | | | (13) Extension of/farm Grainages | | | | |
| | | | | | | 6,80,000 | | | | 6,80,000 | | 01.Salaries | | | 5,40,000 | |
| | | | | | | 24,000 | | | | 24,000 | | 02.Wages | | | 26,000 | |
| | | | | | | 50,000 | | | | 50,000 | | 06.Medical Treatment | | | 52,000 | |
| | | | | | | 19,000 | | | | 19,000 | | 11.Domestic travel expenses | | | 22,000 | |
| | | | | | | 15,000 | | | | 15,000 | | 13.Office Expenses | | | 17,000 | |
| | | 8,29,498 | | | | 12,000 | | | | 12,000 | | 50.Other Charges | | | 13,000 | |
| | | 8,29,498 | | | | 8,00,000 | | | | 8,00,000 | | TOTAL (13) | | | 6,70,000 | |
| | | | | | | | | | | | | (14) Grainages Training Centres and preservation Centres for Oak Tassar | | | | |
| | | | | | | 15,87,000 | | | | 15,87,000 | | 01.Salaries | | | 12,00,000 | |
| | | | | | | 26,000 | | | | 26,000 | | 02.Wages | | | 28,000 | |
| | | | | | | 1,00,000 | | | | 1,00,000 | | 06.Medical Treatment | | | 1,05,000 | |
| | | | | | | 22,000 | | | | 22,000 | | 11.Domestic travel expenses | | | 24,000 | |
| | | 16,73,916 | | | | 22,000 | | | | 22,000 | | 13.Office Expenses | | | 24,000 | |
| | | | | | | 4,000 | | | | 4,000 | | 27.Minor Works | | | 6,000 | |
| | | | | | | 10,000 | | | | 10,000 | | 50.Other Charges | | | 12,000 | |

GRANT 53

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | |
|-------------------|------|------------------------------|-------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|------------------|--|------|------------------------------|-----------|----|
| 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 |
| | | 16,73,916 | | | | 17,71,000 | | | | 17,71,000 | | | TOTAL (14) | | | 13,99,000 | |
| | | | | | | 30,40,000 | | | | 30,40,000 | | | (15) Mulberry Nursery-cum-chowki Rearing Centres- | | | | |
| | | | | | | 91,000 | | | | 91,000 | | | 01.Salaries | | | 24,60,000 | |
| | | | | | | 2,60,000 | | | | 2,60,000 | | | 02.Wages | | | 1,00,000 | |
| | | | | | | 41,000 | | | | 41,000 | | | 06.Medical Treatment | | | 2,72,000 | |
| | | | | | | 46,000 | | | | 46,000 | | | 11.Domestic travel expenses | | | 49,000 | |
| | | 39,34,317 | 5,450 | | | 18,000 | | | | 18,000 | | | 13.Office Expenses | | | 55,000 | |
| | | | | | | 12,000 | | | | 12,000 | | | 21.Supplies and Materials | | | 22,000 | |
| | | | | | | 17,000 | | | | 17,000 | | | 27.Minor Works | | | 15,000 | |
| | | | | | | 19,000 | | | | 19,000 | | | 50.Other Charges | | | 21,000 | |
| | | | | | | | | | | | | | 52.Machinery and Equipment | | | 24,000 | |
| | | 39,34,317 | 5,450 | | | 35,44,000 | | | | 35,44,000 | | | TOTAL (15) | | | 30,18,000 | |
| | | | | | | 8,90,000 | | | | 8,90,000 | | | (16) Common Facilities Centres on Sericulture- | | | | |
| | | | | | | 1,02,000 | | | | 1,02,000 | | | 01.Salaries | | | 4,00,000 | |
| | | | | | | 1,00,000 | | | | 1,00,000 | | | 02.Wages | | | 1,09,000 | |
| | | | | | | 34,000 | | | | 34,000 | | | 06.Medical Treatment | | | 1,10,000 | |
| | | | | | | 33,000 | | | | 33,000 | | | 11.Domestic travel expenses | | | 40,000 | |
| | | 6,32,200 | | | | 18,000 | | | | 18,000 | | | 13.Office Expenses | | | 40,000 | |
| | | | | | | 18,000 | | | | 18,000 | | | 21.Supplies and Materials | | | 21,000 | |
| | | | | | | 17,000 | | | | 17,000 | | | 27.Minor Works | | | 22,000 | |
| | | | | | | 18,000 | | | | 18,000 | | | 50.Other Charges | | | 20,000 | |
| | | | | | | | | | | | | | 52.Machinery and Equipment | | | 22,000 | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| | | 6,32,200 | | | | 12,30,000 | | | | 12,30,000 | | TOTAL (16) | | | 7,84,000 | |
| | | | | | | | | | | | | (17) Cocoon Processing Centres- | | | | |
| | | | | | | 4,50,000 | | | | 4,50,000 | | 01.Salaries | | | 9,00,000 | |
| | | | | | | 16,000 | | | | 16,000 | | 02.Wages | | | 42,000 | |
| | | | | | | 50,000 | | | | 50,000 | | 06.Medical Treatment | | | 1,07,000 | |
| | | | | | | 15,000 | | | | 15,000 | | 11.Domestic travel expenses | | | 40,000 | |
| | | 6,58,932 | 2,600 | | | 18,000 | | | | 18,000 | | 13.Office Expenses | | | 40,000 | |
| | | | | | | 8,000 | | | | 8,000 | | 21.Supplies and Materials | | | 30,000 | |
| | | | | | | | | | | | | 27.Minor Works | | | 15,000 | |
| | | | | | | 8,000 | | | | 8,000 | | 50.Other Charges | | | 24,000 | |
| | | | | | | 8,000 | | | | 8,000 | | 52.Machinery and Equipment | | | 26,000 | |
| | | 6,58,932 | 2,600 | | | 5,73,000 | | | | 5,73,000 | | TOTAL (17) | | | 12,24,000 | |
| | | | | | | | | | | | | (18) Chowki Rearing/Spining Centre- | | | | |
| | | | | | | 21,65,000 | | | | 21,65,000 | | 01.Salaries | | | 12,70,000 | |
| | | | | | | 59,000 | | | | 59,000 | | 02.Wages | | | 43,000 | |
| | | | | | | 1,12,000 | | | | 1,12,000 | | 06.Medical Treatment | | | 68,000 | |
| | | | | | | 45,000 | | | | 45,000 | | 11.Domestic travel expenses | | | 29,000 | |
| | | 25,96,926 | 34,906 | | | 45,000 | | | | 45,000 | | 13.Office Expenses | | | 32,000 | |
| | | | | | | 33,000 | | | | 33,000 | | 21.Supplies and Materials | | | 22,000 | |
| | | | | | | 23,000 | | | | 23,000 | | 27.Minor Works | | | 15,000 | |
| | | | | | | 31,000 | | | | 31,000 | | 50.Other Charges | | | 24,000 | |
| | | | | | | 30,000 | | | | 30,000 | | 52.Machinery and Equipment | | | 22,000 | |
| | | 25,96,926 | 34,906 | | | 25,43,000 | | | | 25,43,000 | | TOTAL (18) | | | 15,25,000 | |
| | | | | | | | | | | | | (19) Modernisation of Silk Reeling and Twistin Units. | | | | |
| | | | | | | 6,00,000 | | | | 6,00,000 | | 01.Salaries | | | 5,05,000 | |
| | | | | | | 26,000 | | | | 26,000 | | 02.Wages | | | 30,000 | |

GRANT 53

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | |
|-------------------|------|------------------------------|--------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|---|----------------------------|------|------------------------------|----------|----|
| 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 |
| | | | | | | 50,000 | | | | 50,000 | | 06.Medical Treatment | | | | 55,000 | |
| | | | | | | 18,000 | | | | 18,000 | | 11.Domestic travel expenses | | | | 25,000 | |
| | | | | | | 51,000 | | | | 51,000 | | 13.Office Expenses | | | | 55,000 | |
| | | | | | | 18,000 | | | | 18,000 | | 21.Supplies and Materials | | | | 25,000 | |
| | | 1,11,291 | | | | 10,000 | | | | 10,000 | | 27.Minor Works | | | | 15,000 | |
| | | | | | | 11,000 | | | | 11,000 | | 50.Other Charges | | | | 15,000 | |
| | | | | | | 13,000 | | | | 13,000 | | 52.Machinery and Equipment | | | | 18,000 | |
| | | 1,11,291 | | | | 7,97,000 | | | | 7,97,000 | | TOTAL (19) | | | | 7,43,000 | |
| | | | | | | 1,76,000 | | | | 1,76,000 | | (20) Integrated Eri silk development programme | | | | | |
| | | 1,92,287 | 12,180 | | | 28,000 | | | | 28,000 | | 02.Wages | | | | 1,84,000 | |
| | | | | | | 35,000 | | | | 35,000 | | 13.Office Expenses | | | | 35,000 | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | 43,000 | |
| | | | | | | | | | | | | 34.Scholarships and Stipends | | | | | |
| | | | | | | 33,000 | | | | 33,000 | | 50.Other Charges | | | | | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | | | 34,000 | |
| | | 1,92,287 | 12,180 | | | 2,72,000 | | | | 2,72,000 | | TOTAL (20) | | | | 2,96,000 | |
| | | | | | | 2,66,000 | | | | 2,66,000 | | (21) Integrated Mulberry silk development programme. | | | | | |
| | | | | | | 43,000 | | | | 43,000 | | 02.Wages | | | | 2,78,000 | |
| | | | | | | 19,000 | | | | 19,000 | | 13.Office Expenses | | | | 50,000 | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | 24,000 | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | | |
| | | | | | | | | | | | | 34.Scholarships and Stipends | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 |
| | | | | | | 21,000 | | | | 21,000 | | 50. Other Charges | | | | |
| | | | | | | 3,49,000 | | | | 3,49,000 | | 52. Machinery and Equipment | | | 28,000 | |
| | | | | | | | | | | | | TOTAL (21) | | | 3,80,000 | |
| | | | | | | 1,02,000 | | | | 1,02,000 | | (22) Integrated Muga silk development programme. | | | | |
| | | 2,76,586 | 3,510 | | | 26,000 | | | | 26,000 | | 02. Wages | | | 1,08,000 | |
| | | 1,25,375 | | | | 22,000 | | | | 22,000 | | 13. Office Expenses | | | 34,000 | |
| | | | | | | | | | | | | 21. Supplies and Materials | | | 25,000 | |
| | | | | | | | | | | | | 34. Scholarships and Stipends | | | | |
| | | | | | | 24,000 | | | | 24,000 | | 50. Other Charges | | | | |
| | | | | | | | | | | | | 52. Machinery and Equipment | | | 28,000 | |
| | | 4,01,961 | 3,510 | | | 1,74,000 | | | | 1,74,000 | | TOTAL (22) | | | 1,95,000 | |
| | | | | | | | | | | | | (23) Integrated development support for Sericulture Industries. | | | | |
| | | | | | | | | | | | | 27. Minor Works | | | | |
| | | | | | | | | | | | | 50. Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (23) | | | | |
| | | | | | | | | | | | | (24) Catalytic Development Programme | | | | |
| | 81,91,105 | | | | 1,18,00,000 | | | | | 1,18,00,000 | | 01. State Share | | | | |
| | | | | | | | | | | | | 31. Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36. Grants-in-aid General (Non-Salary) | | 1,20,00,000 | | |
| | | | | | | | | | | | | 50. Other Charges | | | | |
| | 81,91,105 | | | | 1,18,00,000 | | | | | 1,18,00,000 | | TOTAL 01 | | 1,20,00,000 | | |
| | 81,91,105 | | | | 1,18,00,000 | | | | | 1,18,00,000 | | TOTAL (24) | | 1,20,00,000 | | |
| | | | | | | | | | | | | (25) Sericulture Catalytic Development Programme. | | | | |
| | | | | | | | | | | | | 27. Minor Works | | | | |
| | | | | | | | | | | | | TOTAL (25) | | | | |
| | | | | | | | | | | | | (26) Upgradation of Standard of Administration Twelfth Finance Commission | | | | |
| | | | | | | | | | | | | 01. Salaries | | | | |

GRANT 53

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | | | |
|-------------------|------|------------------------------|-------------|----------------------------|------|------------------------------|-------------|-----------------------------|------|------------------------------|------|------------------|--|------|------------------------------|------|----|----|----|
| 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 |
| | | | | | | | | | | | | | 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) | | | | | | |
| | | | | | | | | | | | | | (28) Augmentation of Silk Worm Seed production including Modernisation of infrastructures/Equipments/Replantation at Departmental Farms/Centres | | | | | | |
| | | | | | | | 90,00,000 | | | | | 90,00,000 | 02.Wages | | | | | | |
| | | 6,800 | 1,00,17,979 | | | | 7,00,000 | | | | | 7,00,000 | 13.Office Expenses | | | | | | |
| | | | | | | | 15,50,000 | | | | | 15,50,000 | 21.Supplies and Materials | | | | | | |
| | | | | | | | 2,00,000 | | | | | 2,00,000 | 50.Other Charges | | | | | | |
| | | | | | | | | | | | | | 51.Motor Vehicles | | | | | | |
| | | | | | | | 10,00,000 | | | | | 10,00,000 | 52.Machinery and Equipment | | | | | | |
| | | 6,800 | 1,00,17,979 | | | | 1,24,50,000 | | | | | 1,24,50,000 | TOTAL (28) | | | | | | |
| | | | | | | | | | | | | | (29) Expansion Programme of Host plant Development for Cluster approach cum infrastructure/equipment support | | | | | | |
| | | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | 62,500 | | | | | | | | | | | | | |
| | | | 62,500 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | 3,57,350 | | | | | | | | | | | | | |
| | | | 3,57,350 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | 60 | 4,99,861 | | | | 8,06,400 | | | | | 8,06,400 | | | | |
| | | 60 | 4,99,861 | | | | 4,20,000 | | | | | 4,20,000 | | | | |
| | | | | | | | 80,000 | | | | | 80,000 | | | | |
| | | | | | | | 3,08,000 | | | | | 3,08,000 | | | | |
| | | 60 | 4,99,861 | | | | 16,14,400 | | | | | 16,14,400 | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

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| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | | | |
|-------------------|------|------------------------------|------|----------------------------|-----------|------------------------------|------|-----------------------------|-----------|------------------------------|------|------------------|--|------|------------------------------|------|----|----|-------------|
| 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.Other Administrative expenses | | | | | | |
| | | | | | | | | | | | | | 28.Professional Services | | | | | | |
| | | | | | | | | | | | | | 50.Other Charges | | | | | | |
| | | | | | | | | | | | | | TOTAL (34) | | | | | | |
| | | | | | | | | | | | | | (35) Mini Cocoon Market. | | | | | | |
| | | | | | 20,00,000 | | | | 20,00,000 | | | | 01. State Share. | | | | | | |
| | | | | | 20,00,000 | | | | 20,00,000 | | | | 31.Grants - in - aid (Salary) | | | | | | |
| | | | | | | | | | | | | | TOTAL 01 | | | | | | |
| | | | | | 20,00,000 | | | | 20,00,000 | | | | TOTAL (35) | | | | | | |
| | | | | | | | | | | | | | (36) Intensive Nursery Development of quality planning materials (Mulberry, Eri&Muga) | | | | | | |
| | | | | | | | | | | | | | 02.Wages | | | | | | 13,00,000 |
| | | | | | | | | | | | | | 21.Supplies and Materials | | | | | | 90,000 |
| | | | | | | | | | | | | | TOTAL (36) | | | | | | 13,90,000 |
| | | | | | | | | | | | | | (37) Upgradation of Existing (Mulberry, Eri& Muga)Departmental see farms including mechanization, Re-plantation programme, Irrigation, Modernisation of Equipments, Seed Testing equipments | | | | | | |
| | | | | | | | | | | | | | 02.Wages | | | | | | 1,35,00,000 |
| | | | | | | | | | | | | | 13.Office Expenses | | | | | | 10,50,000 |
| | | | | | | | | | | | | | 21.Supplies and Materials | | | | | | 23,25,000 |
| | | | | | | | | | | | | | 50.Other Charges | | | | | | 3,00,000 |
| | | | | | | | | | | | | | 52.Machinery and Equipment | | | | | | 15,00,000 |
| | | | | | | | | | | | | | TOTAL (37) | | | | | | 1,86,75,000 |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | (38) Assistance for Calamities Relief Fund for Garo-Rabha ethnic conflict 36.Grants-in-aid General (Non-Salary) | | | | 8,00,000 |
| | | | | | | | | | | | | TOTAL (38) | | | | 8,00,000 |
| | | | | | | | | | | | | (39) Promotion&Development of Host-Plan of Mulberry etc... | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | 16,05,000 |
| | | | | | | | | | | | | TOTAL (39) | | | | 16,05,000 |
| | | | | | | | | | | | | (40) Support to the Mulberry Silk Cocoon producers in the new area | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | 15,00,000 |
| | | | | | | | | | | | | TOTAL (40) | | | | 15,00,000 |
| | | | | | | | | | | | | (41) Tecnology upgradation of the existing Mulberry Eri &Muga extention servises centre | | | | |
| | | | | | | | | | | | | 02.Wages | | | | 13,00,000 |
| | | | | | | | | | | | | TOTAL (41) | | | | 13,00,000 |
| | | | | | | | | | | | | (42) Support for the stake holders Post cocoon value addition tec hnology | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | 6,80,000 |
| | | | | | | | | | | | | TOTAL (42) | | | | 6,80,000 |
| | | | | | | | | | | | | (43) Capacity Building for Skill development study tour, workshop | | | | |
| | | | | | | | | | | | | 34.Scholarships and Stipends | | | | 5,00,000 |
| | | | | | | | | | | | | TOTAL (43) | | | | 5,00,000 |
| | | | | | | | | | | | | (44) Setting up of Eri spinning centre | | | | |
| | | | | | | | | | | | | 53.Major Works | | 38,33,000 | | |
| | | | | | | | | | | | | TOTAL (44) | | 38,33,000 | | |
| | | | | | | | | | | | | (45) Integrated Basin & livelihood development programme | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 10,00,00,000 | | |
| | | | | | | | | | | | | TOTAL (45) | | 10,00,00,000 | | |
| | 7,25,90,430 | 8,25,87,056 | 3,15,35,179 | | 1,38,00,000 | 7,13,47,000 | 4,19,15,400 | | 1,38,00,000 | 7,13,47,000 | 4,19,15,400 | TOTAL 107 | | 11,58,33,000 | 8,49,66,000 | 2,90,90,000 |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 (02) | 10,20,000 | | | |
| | 18,487 | | | | | | | | | | | (03) Electrification. | | | | |
| | 18,487 | | | | | | | | | | | 27.Minor Works | | | 7,85,000 | |
| | | | | | | | | | | | | TOTAL (03) | | | 7,85,000 | |
| | | | | | | | | | | | | (06) Construction of semi permanent garrage at Research Extension Centre, Tura. | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | TOTAL (06) | | | | |
| | 7,12,164 | | | 2,15,000 | 18,20,425 | 2,65,000 | | 2,15,000 | 18,20,425 | 2,65,000 | | (07) Renovation/Improvement of buildings including retaining wall. | | | | |
| | 7,12,164 | | | 2,15,000 | 18,20,425 | 2,65,000 | | 2,15,000 | 18,20,425 | 2,65,000 | | 27.Minor Works | 19,75,000 | | 10,85,000 | |
| | | | | | | | | | | | | TOTAL (07) | 19,75,000 | | 10,85,000 | |
| | | | | | | | | | | | | (08) Construction of additional infrastructure for Sericulture Training Institute & Handloom Training Institute etc. | | | | |
| | | | | | | | 30,000 | | | | 30,000 | 27.Minor Works | | | 25,000 | |
| | | | | | | | 30,000 | | | | 30,000 | 53.Major Works | | | | |
| | | | | | | | | | | | | TOTAL (08) | | | 25,000 | |
| | | | | | | | | | | | | (09) Irrigation and water supply | | | | |
| | | 55,400 | | 55,000 | | 12,000 | | 55,000 | | 12,000 | | 27.Minor Works | 5,60,000 | | 2,10,000 | |
| | | 55,400 | | 55,000 | | 12,000 | | 55,000 | | 12,000 | | TOTAL (09) | 5,60,000 | | 2,10,000 | |
| | | | | | | | | | | | | (10) Acquisition of land including fencing and land development. | | | | |
| | | | | | 90,00,000 | | | | 90,00,000 | | | 27.Minor Works | 20,20,000 | | 7,25,000 | |
| | | | | | 90,00,000 | | | | 90,00,000 | | | TOTAL (10) | 20,20,000 | | 7,25,000 | |
| | | | | | | | | | | | | (22) Purchase of Cocoon | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | 4,45,000 | |
| | | | | | | | | | | | | TOTAL (22) | | | 4,45,000 | |
| | | | | | | | | | | | | (23) Infrastrutural Development support for Sericulture Industries | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |

GRANT 53

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | | | |
|-------------------|-----------|------------------------------|------|----------------------------|-----------|------------------------------|------|-----------------------------|-----------|------------------------------|------|------------------|--|------|------------------------------|------|----|----|----|
| 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 (23) | | | | | | |
| | | | | | | | | | | | | | (24) Irrigation and water supply. | | | | | | |
| | | | | | | | | | | | | | 27.Minor Works | | | | | | |
| | | | | | | | | | | | | | TOTAL (24) | | | | | | |
| | | | | | | | | | | | | | (25) Reconstruction of Approach Road including Metalling and Black Topping. | | | | | | |
| | 22,95,800 | | | | | | | | | | | | 53.Major Works | | | | | | |
| | 22,95,800 | | | | | | | | | | | | TOTAL (25) | | | | | | |
| | | | | | | | | | | | | | (26) Construction of Technical Buildings for Sericulture & Handloom | | | | | | |
| | | | | | 10,00,000 | | | | 10,00,000 | | | | 53.Major Works | | | | | | |
| | | | | | 10,00,000 | | | | 10,00,000 | | | | TOTAL (26) | | | | | | |
| | | | | | | | | | | | | | (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 | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 (64) | | | | |
| | 1,00,00,000 | | | | | | | | | | | (65) Special Plan Assistance (SPA) to NIFT, Shillong Centre. | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | 1,00,00,000 | | | | | | | | | | | TOTAL (65) | | | | |
| | | | | | | | | | | | | (66) Value Chain Management for Sericulture Programme under Special Plan Assistance. | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | 10,00,00,000 | | | | | | | | | | | TOTAL (66) | | | | |
| | | | | | | | | | | | | TOTAL 800 | 56,75,000 | | 33,55,000 | |
| | 11,30,26,451 | 18,90,846 | | 3,65,000 | 1,98,20,425 | 3,07,000 | | 3,65,000 | 1,98,20,425 | 3,07,000 | | TOTAL NON PLAN AND STATE PLAN | 2,38,98,000 | 12,82,58,460 | 17,63,02,000 | 6,77,41,540 |
| 1,60,62,456 | 19,76,96,640 | 18,35,83,708 | 5,17,56,572 | 1,60,87,000 | 4,77,98,900 | 15,73,13,000 | 7,22,01,100 | 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. | | | | |
| | | | | | | | | | | | | 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) | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | |
|--------------------------|------|---------------------------------|------|-----------------------------------|------|---------------------------------|------|------------------------------------|------|---------------------------------|------|---|-----------------------------------|------|------------------------------------|------|----|
| 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 (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. | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 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) | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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 (17) | | | | |
| | | | | | | | | | | | | (18) Health Package Scheme. | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (18) | | | | |
| | | | | | | | | | | | | (19) Re-imburement of on time rebate @ 10% given on sale of Handloom Product by Handloom Agencies. | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (19) | | | | |
| | 1,80,02,000 | | | | 1,20,00,000 | | | | 1,20,00,000 | | | (20) Integrated Handloom Development Scheme | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 2,40,00,000 | | |
| | 1,80,02,000 | | | | 1,20,00,000 | | | | 1,20,00,000 | | | TOTAL (20) | | 2,40,00,000 | | |
| | 1,80,02,000 | | | | 1,20,00,000 | | | | 1,20,00,000 | | | TOTAL 103 | | 2,40,00,000 | | |
| | | | | | | | | | | | | 107 SERICULTURE INDUSTRIES- | | | | |
| | | | | | | | | | | | | (01) Sericulture Micro Project. | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (01) | | | | |
| | | | | | | | | | | | | (02) Sericulture Catalytic Development Programmes. | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (02) | | | | |
| | | | | | 7,43,25,000 | | | | 7,43,25,000 | | | (03) Sericulture catalytic Development Programme funded by Central Silk Board. | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 8,00,00,000 | | |
| | | | | | 7,43,25,000 | | | | 7,43,25,000 | | | TOTAL (03) | | 8,00,00,000 | | |
| | | | | | | | | | | | | (04) Augmentation of 200 acres of muga plantation funded by Central Silk Board. | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| 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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| | | | | | | | | | | | | | | | | |
| | | | | | 15,00,000 | | | | 15,00,000 | | | | | | | |
| | | | | | 15,00,000 | | | | 15,00,000 | | | | | | | |
| | | | | | 15,00,000 | | | | 15,00,000 | | | | | | | |
| | | | | | | | | | | | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Head of Accounts | Budget Estimates 2012-2013 | | | | | | |
|-------------------|--------------|------------------------------|-------------|----------------------------|--------------|------------------------------|-------------|-----------------------------|--------------|------------------------------|-------------|------------------|--|-------------|------------------------------|--------------|-------------|----|----|
| 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 103 | | | | | | |
| | | | | | | | | | | | | | 110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE- | | | | | | |
| | | | | | | | | | | | | | (02) Share capital and Managerial subsidy assistance to Meghalaya Apex handloom Weavers and Handicraft Co-operative Federation. | | | | | | |
| | | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | | | |
| | | | | | | | | | | | | | TOTAL (02) | | | | | | |
| | | | | | | | | | | | | | TOTAL 110 | | | | | | |
| | | | | | 15,00,000 | | | | 15,00,000 | | | | TOTAL CENTRAL SECTOR SCHEMES | | | | | | |
| 1,60,62,456 | 21,56,98,640 | 18,35,83,708 | 5,17,56,572 | 1,60,87,000 | 13,56,23,900 | 15,73,13,000 | 7,22,01,100 | 1,60,87,000 | 13,56,23,900 | 15,73,13,000 | 7,22,01,100 | | TOTAL 2851 | 2,38,98,000 | 23,22,58,460 | 17,63,02,000 | 6,77,41,540 | | |
| | | | | | | | | | | | | | <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 | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

