## 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	-	-	•

## INDUSTRIES (SERICULTURE AND WEAVING) DEPARTMENT

I	Actuals 2	010-201	1	Budge	et Estima	tes 2011-	2012	Revise	d Estima	ates 2011	-2012		Budge	et Estima	tes 2012-	2013
Gen	eral	Sixth S Part II	chedule Areas		neral	Sixth Separt II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
	21,56,98,640					15,73,13,000 15,73,13,000		1,60,87,000		15,73,13,000 15,73,13,000		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			17,63,02,000 17,63,02,000	

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

.,	- I	.,	Dla	Mon Dia	D1	.,	Dle	.,	D.	Mon Dlan			Mon Dia	D.	.,	
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan		Non Plan	Plan 17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,60,62,456	21,68,524 11,19,730 87,91,505 7,25,90,430 11,30,26,451 19,76,96,640	2,84,84,960 76,72,963 6,29,47,883 8,25,87,056	50,37,941 1,49,56,639 3,15,35,179	1,57,22,000	40,20,200 40,43,275 61,15,000 1,38,00,000 1,98,20,425 4,77,98,900	71,24,000 5,33,65,000 7,13,47,000	73,43,500 2,29,42,200 4,19,15,400	1,57,22,000 3,65,000 1,60,87,000	40,20,200 40,43,275 61,15,000 1,38,00,000 1,98,20,425 4,77,98,900	2,51,70,000 71,24,000 5,33,65,000 7,13,47,000 3,07,000 15,73,13,000	73,43,500 2,29,42,200 4,19,15,400	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.	1,82,23,000	19,20,000 12,37,275 92,68,185 11,58,33,000 12,82,58,460 2,40,00,000	2,21,83,000 79,99,000 5,77,99,000 8,49,66,000 33,55,000	2,27,82,14 1,58,69,4( 2,90,90,00
	1,80,02,000				7,43,25,000 8,63,25,000 15,00,000				7,43,25,000 8,63,25,000 15,00,000			107 SERICULTURE INDUSTRIES- TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 103 HANDLOOM INDUSTRIES- 110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE-		8,00,00,000 10,40,00,000		
1,60,62,456	21,56,98,640	18,35,83,708	5,17,56,572	1,60,87,000	15,00,000	15,73,13,000	7,22,01,100	1,60,87,000	15,00,000	15,73,13,000	7,22,01,100	TOTAL CENTRAL SECTOR SCHEMES TOTAL 2851	2.38.98.000	23,22,58,460	17,63,02,000	6,77,41,54
												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.				

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	ates 2011			Budge	t Estima	tes 2012	-2013
Gen			chedule			1	chedule	1		1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	10	Non 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	,	20,95,000 1,51,200 1,00,000		7,22,01,100	1,60,87,000 1,49,00,000 50,000 3,55,000 1,50,000	13,56,23,900 20,95,000 1,51,200 1,00,000 80,000		7,22,01,100	For Details of Foregoing See Below REVENUE SECTION C-Economic Services  2851 VILLAGE AND SMALL INDUSTRIES- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION- (01) Headquarters Organisation for Handloom and Sericulture. 01.Salaries 02.Wages 03.Overtime Allowance 06.Medical Treatment	1,65,50,000 5,50,000 6,55,000	23,22,58,460	17,63,02,000	6,77,41,540
GENERAI				1,30,000	60,000			1,50,000	00,000			11.Domestic travel expenses	1,55,000			_

Non Plan   Plan   Plan   Non Plan		Non Pla  12 13 14 14 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 20.Other Administrative expenses 24.P.O.L. 26.Advertising and Publicity 40, 28.Professional Services 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges 51.Motor Vehicles	15 000 4,49,300 000 3,00,000 000 2,50,000 36,300 1,33,100		Plan 17
25,000 3,00,000 25,000 30,000 30,000 25,000 30,000 33,000 25,000 33,000 25,000 32,000	3,00,000 2,00,000 33,000 1,21,000 5,00,000	14.Rents, Rates and Taxes  16.Publications  26,  20.Other Administrative expenses  35,  24.P.O.L.  26.Advertising and Publicity  40,  28.Professional Services  31.Grants - in - aid (Salary)  36.Grants-in-aid General (Non-Salary)  50.Other Charges  36,	3,00,000 2,50,000 36,300 1,33,100 5,00,000		,
25,000 3,00,000 25,000 30,000 30,000 25,000 30,000 33,000 25,000 33,000 25,000 33,000 25,000 32,000	3,00,000 2,00,000 33,000 1,21,000 5,00,000	14.Rents, Rates and Taxes  16.Publications  26,  20.Other Administrative expenses  35,  24.P.O.L.  26.Advertising and Publicity  40,  28.Professional Services  31.Grants - in - aid (Salary)  36.Grants-in-aid General (Non-Salary)  50.Other Charges  36,	3,00,000 2,50,000 36,300 1,33,100 5,00,000		
30,000 2,00,000 30,000 30,000 25,000 25,000 25,000 25,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 37,000 37,000 37,000 37,000 37,000 4,70,000 76,000 37,000 4,70,000 76,000 38,000 11,22,65,086 3,516 84,000 28,000 11,000	2,00,000 33,000 1,21,000 5,00,000	16.Publications 26. 20.Other Administrative expenses 35. 24.P.O.L. 26.Advertising and Publicity 40. 28.Professional Services 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges 36.	2,50,000 36,300 1,33,100 5,00,000		
30,000 2,00,000 30,000 30,000 25,000 25,000 25,000 25,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 37,000 37,000 37,000 37,000 37,000 4,70,000 76,000 37,000 4,70,000 76,000 38,000 11,22,65,086 3,516 84,000 28,000 11,000	2,00,000 33,000 1,21,000 5,00,000	20.Other Administrative expenses 24.P.O.L. 26.Advertising and Publicity 40, 28.Professional Services 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges 36,	2,50,000 36,300 1,33,100 5,00,000		
33,000 25,000 1,21,000 25,000 25,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 37,000 37,000 37,000 4,70,000 76,000 84,000 28,000 11,00	33,000 1,21,000 5,00,000	24.P.O.L.  26.Advertising and Publicity  40,  28.Professional Services  31.Grants - in - aid (Salary)  36.Grants-in-aid General (Non-Salary)  50.Other Charges	36,300 1,33,100 5,00,000		
25,000 1,21,000 25,000 25,000 32,000	1,21,000 5,00,000	26.Advertising and Publicity  28.Professional Services  31.Grants - in - aid (Salary)  36.Grants-in-aid General (Non-Salary)  50.Other Charges  36,	1,33,100 5,00,000		
5,00,000  32,000  77,000  32,000  1,60,62,456  21,68,524  2,48,386  1,45,177  1,57,22,000  40,20,200  1,12,05,000  37,000  4,70,000  76,000  84,000  28,000  11,000	5,00,000	28.Professional Services 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges 36,	5,00,000		
1,60,62,456 21,68,524 2,48,386 1,45,177 1,57,22,000 40,20,200 1,57,22,000 37,000 4,70,000 76,000 84,000 28,000 11,000		31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges 36,			
1,60,62,456     21,68,524     2,48,386     1,45,177     1,57,22,000     40,20,200     1,57,22,000       1,12,05,000     37,000       4,70,000     76,000       1,22,65,086     3,516     84,000       28,000     11,000		36.Grants-in-aid General (Non-Salary) 50.Other Charges 36,			
1,60,62,456 21,68,524 2,48,386 1,45,177 1,57,22,000 40,20,200 1,57,22,000  1,12,05,000 37,000 4,70,000 76,000  1,22,65,086 3,516 28,000 11,000	77,000	50.Other Charges 36,			
1,60,62,456 21,68,524 2,48,386 1,45,177 1,57,22,000 40,20,200 1,57,22,000  1,12,05,000 37,000 4,70,000 76,000  1,22,65,086 3,516 28,000 11,000	77,000		84,700		
1,12,05,000 37,000 4,70,000 76,000 1,22,65,086 3,516 28,000 11,000		51.Motor Vehicles			
1,12,05,000 37,000 4,70,000 76,000 1,22,65,086 3,516 28,000 11,000					
1,12,05,000 37,000 4,70,000 76,000 1,22,65,086 3,516 28,000 11,000		52.Machinery and Equipment			
37,000 4,70,000 76,000 84,000 28,000 11,000	40,20,200	TOTAL (01)	19,20,000		
37,000 4,70,000 76,000 84,000 28,000 11,000		(02) District Establishment (Handloom)			
1,22,65,086 3,516 4,70,000 28,000 11,000	1,12,05,000	01.Salaries		95,50,000	
1,22,65,086 3,516 84,000 28,000 11,000	37,000	02.Wages		44,000	
1,22,65,086 3,516 84,000 28,000 11,000	4,70,000	06.Medical Treatment		5,12,000	
28,000	76,000	11.Domestic travel expenses		90,000	
11,000	84,000	13.Office Expenses		96,000	
	28,000	14.Rents, Rates and Taxes		31,000	
	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	
	2,,655	31.Grants - in - aid (Salary)		55,550	
36,000		50.Other Charges		42,000	
30,000	36 000			42,000	
	36,000	51.Motor Vehicles		10450000	
1,22,65,086 3,516 1,19,96,000	1,19,96,000	TOTAL (02)		1,04,50,000	

**GENERAL** 

Computerisation by NIC, Meghalaya State Centre

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estima	tes 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas				chedule	Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	edule
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
		1,59,71,488	78,120			1,20,40,000 75,000 6,55,000 84,000 79,000 1,00,000 29,000 28,000 35,000				1,20,40,000 75,000 6,55,000 84,000 79,000 1,00,000 29,000 28,000 35,000		(03) District Establishment (Sericulture)  01.Salaries  02.Wages  06.Medical Treatment  11.Domestic travel expenses  13.Office Expenses  14.Rents, Rates and Taxes  16.Publications  21.Supplies and Materials  26.Advertising and Publicity  27.Minor Works  31.Grants - in - aid (Salary)  50.Other Charges  51.Motor Vehicles			1,05,00,000 84,000 7,10,000 88,000 1,00,000 15,000 32,000 46,000	
		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	
GENERAL						28,50,000	26,91,000			28,50,000	26,91,000	003 TRAINING. (01) Handloom Training and Study tour. 01.Salaries	erisation by		38,50,000	

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					3,00,000	
						16,000	,-30			16,000		11.Domestic travel expenses			38,000	
						22,000	5,000			22,000					25,000	1,00,000
						6,000	0,000			6,000		Totolite Enpoises			8,000	1,00,000
						0,000	21,000			0,000		16.Publications			20,000	1,00,000
							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)				
		41,77,575										34.Scholarships and Stipends				
						10,000				10,000		50.Other Charges			10,000	
GENERAL						.5,500				.5,000		Jo. Other Charges			.5,500	

	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	ates 2012-	2013
Gene			chedule			Sixth So Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
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												52.Machinery and Equipment				
		41,77,575				40,41,000				40,41,000		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				
							1,00,000				1,00,000	Training Programme 02.Wages				1,10,000
							60,000				60,000					66,000
							50,000				50,000	-				55,000
	5,26,650	16,200	11,61,435		20,000	)	50,000		20,000		50,000	-		22,000		55,000
			, , 100				1,00,000				1,00,000					1,20,000
					10,500	)			10,500			26.Advertising and Publicity		12,000		
GENERAI													erisation by	NIC Med	shalaya Sta	te Centre

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				
												31.Grants - in - aid (Salary)				
					59,775		7,68,000		59,775		7,68,000	34.Scholarships and Stipends		61,275		7,78,140
					23,000		7,500		23,000		7,500	50.Other Charges		1,00,000		3,00,000
					11,00,000				11,00,000			51.Motor Vehicles				
							1,75,000				1,75,000	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				
							4 05 000				4 05 000	Training Programme				4 05 000
							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				
							2,00,000				2,00,000	Training at different Centers.				2,00,000
							20,000					- · · · · · · · · · · · · · · · · · · ·				30,000
												11.Domestic travel expenses				
							50,000				50,000					60,000
							50,000				50,000	20.0 ther reministrative 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	50.Other Charges				1,60,000
							2,50,000				2,50,000	52.Machinery and Equipment				2,60,000
CENEDAI													rication by			

A	Ctuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revis	ed Estim	ates 2011			Budge	t Estima	tes 2012	-2013
1			<del>-</del> chedule				chedule				chedule		Zuuge		Six	
Gene	eral	Part II		Gen	eral	Part II		Ger	neral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	
												Ticau of Accounts				
									T							
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan	Non Plan 7	Plan 8	Non Plan 9		Non Plan	Plan	13	Non Plan		Non Plan	Plan
` `	` `	` `	*	` `	6	`	,	,	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						1			1				erisation by			

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 50.Other Charges	,	`	91,000	`
		67,913				91,000				91,000		TOTAL (01)			91,000	
						46,000				46,000		(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  27.Minor Works  31.Grants - in - aid (Salary)			28,000	
												36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (02)			22,000	
						46,000				46,000		101AL (02)			50,000	
						1,31,59,000 1,15,000				1,31,59,000 1,15,000		(03) Sub-divisional and Rural Establishment- 01.Salaries 02.Wages			1,48,90,000 1,80,000	
		1,69,48,409	8,200			6,10,000 67,000 71,000				6,10,000 67,000 71,000		06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses			10,50,000 1,44,000 80,000	
			3,233			41,000 40,000				41,000		14.Rents, Rates and Taxes 21.Supplies and Materials			44,000 45,000	
						21,000 37,000 45,000				21,000 37,000 45,000		27.Minor Works 50.Other Charges 52.Machinery and Equipment			30,000 46,000 51,000	
		1,69,48,409	8,200			1,42,06,000				1,42,06,000		TOTAL (03)			1,65,60,000	
GENERAL		1,07,107	3,200			.,12,100,1000				1,42,00,000		(04) Handloom Institution/Production centres-	erisation by	NIC M		

I	Actuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budg	et Estim	ates 2012-	-2013
Gene			chedule			Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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.Sulaites			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	
												31.Grants - in - aid (Salary)				
						20,000				20,000		34.Scholarships and Stipends			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				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		_			72,000	
						40,000				40,000		13.Office Expenses			51,000	
												14.Rents, Rates and Taxes				
						37,000				37,000		21.Supplies and Materials			33,000	
GENERAI									1				terisation by			

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	
												(06) Intensive Development of Handloom.				
						46,45,000				46,45,000		01.Salaries			41,00,000	
						16,000				16,000		02.Wages			18,000	
						2,10,000				2,10,000		06.Medical Treatment			2,30,000	
						20,000				20,000		11.Domestic travel expenses			25,000	
						25,000				25,000		13.Office Expenses			40,000	
						15,000				15,000		14.Rents, Rates and Taxes			18,000	
						15,000				15,000		21.Supplies and Materials			15,000	
		59,54,522	2,000			10,000				10,000		27.Minor Works			12,000	
												31.Grants - in - aid (Salary)				
						11,000				11,000		50.Other Charges			11,000	
						10,000				10,000		52.Machinery and Equipment			10,000	
		59,54,522	2,000			49,77,000				49,77,000		TOTAL (06)			44,79,000	
												(07) Handloom Demonstration -Cum- Production				
						77,06,000				77,06,000		Centres. 01.Salaries			67,20,000	
						1,44,000				1,44,000		02.Wages			1,55,000	
						4,21,000				4,21,000		06.Medical Treatment			4,50,000	
						56,000				56,000		11.Domestic travel expenses			63,000	
						54,000				54,000		13.Office Expenses			56,000	
												14.Rents, Rates and Taxes				
						40,000				40,000		21.Supplies and Materials			43,000	
						32,000				32,000		27.Minor Works			34,000	
						==,500				,500		28. Professional Services			2.,,500	
ENERAL						]		<u> </u>							ghalaya Sta	

Actuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estim	ates 2012-	-2013
General		chedule			Sixth Sixth Sixth II	chedule			Sixth Si Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan	Non Plan		Non Plan		Non Plan	Plan	Non 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 87,82,542				32,000 39,000 85,24,000				32,000 39,000 85,24,000		50.Other Charges 52.Machinery and Equipment TOTAL (07)			38,000 31,000 75,90,000	
	87,82,542	61,271			85,24,000				85,24,000		(08) Assistance for Modernisation of Handloom 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (08)  (09) Assistance for construction of worksheds for weavers- 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)			75,90,000	
GENERAL.											TOTAL (14)			ghalaya Sta	

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

	A otusla 2	0010 201	1	Dudes	t Eating	tog 2011	2012	Davide	d Fatir	GRANT			DJ.~.	t Eatim	otog 2012	2012
	actuals 2	2010-201			t Estima	tes 2011-			ea Estim	ates 2011			Budge	et Estim	ates 2012	
Gen	eral	Part II	chedule Areas	Gen	eral	Sixth Se Part II		Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
												Tient of Accounts				
Non Plan	Plan	Non Plan		Non 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	<u> </u>	-		26,000		21.Supplies and Materials	-		34,000	
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
						17,000				17,000		50.Other Charges			14,000	
						30,000				30,000		52.Machinery and Equipment			33,000	
		1,73,736	30,450			3,00,000				3,00,000		TOTAL (19)			2,46,000	
												(20) Infrastructural developmental support for Handloom Industries.				
	83,48,490											27.Minor Works				
	83,48,490											TOTAL (20)				
												(21) Devlopment 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 Twelth Finance Commission.				
GENERAI		l .	I	I		1		l .		1		Community	uio eti ene leve	NIC Ma	ahalava Sta	to Comtro

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
`	`	`	`	`	`	`		`	`	ì	`	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		23,00	00	
					6,00,000				6,00,000			27.Minor Works		7,00,00	00	
												31.Grants - in - aid (Salary)				
	29,47	2	78,120				70,000				70,000	50.Other Charges				77,000
GENERAI												<u> </u>			eghalaya Sta	

	4 1 1	010 201	1	ъ.	4 E 4	4 0044	2012	ъ.	10.0	GRANI			- n -	4 E	4 2012	2012
<i>P</i>	ctuals 2	010-201			t Estima	tes 2011-			ed Estima	ates 2011			Budge	t Estima	ates 2012	
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI.		Non Plan	Plan	Non Plan	DI.
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 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					
							30,00,000				30,00,000 2,00,000					
	56,838	20,936	43,96,652		50,000		6,57,800 90,000		50,000		6,57,800 90,000	26.Advertising and Publicity				
					7,00,000				7,00,000			51.Motor Vehicles				1
							7,00,000				7,00,000	52.Machinery and Equipment				]
	56,838	20,936	43,96,652		7,50,000		46,47,800		7,50,000		46,47,800	TOTAL (27)				
												(28) Technology Upgradation Fund 01. State Share 31.Grants - in - aid (Salary) TOTAL 01				
												TOTAL (28)				
GENERAI												(29) Handloom Cluster Development Programme. 31.Grants - in - aid (Salary) TOTAL (29)				

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) Integrated Handloom Development Scheme				
												13.Office Expenses				
					7,00,000				7,00,000			31.Grants - in - aid (Salary)				
												01. State Share				
	3,56,705											31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		10,00,000		
	3,56,705											TOTAL 01		10,00,000		
	3,56,705				7,00,000				7,00,000			TOTAL (30)		10,00,000		
												(31) Health Insurance Scheme				
					26,94,000				26,94,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		7,00,000		
												50.Other Charges				
												01. State Share				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
					26,94,000				26,94,000			TOTAL (31)		7,00,000		
					20/7/1/000				2017 11000					7,00,000		
												(32) Mahatma Gandhi Bunker Bima Yojana Scheme.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		3,50,000		
												01. State Share				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 01				
					· · · · · ·							31. Grants-in-aid				
												31.Grants - in - aid (Salary)				
					3,50,000				3,50,000			36.Grants-in-aid General (Non-Salary)				
					3,50,000				3,50,000			TOTAL 31				
					3,50,000				3,50,000			TOTAL (32)		3,50,000		
								İ								

Sixth Schedule   Part II Areas   General   Sixth Schedule   Part II Areas   General   Sixth Schedule   Part II Areas   Head of Accounts   General   Sixth Schedule   Part II Areas   Head of Accounts   General   Sixth Schedule   Part II Areas   Head of Accounts   Head of Account	<i>A</i>	Actuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	ates 2012	-2013
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six Sche	xth edule
Case   Common Facility Centre for Handloom   Case   Case	Non Plan										1		10	1			
Handtoon   O.2 Wages   13.Office Expenses   21. Supplies and Materials   52. Machinery and Equipment   53. Major Works   TOTAL (3)   (34). Upgradation of Infrastructure, Product   Design & Still of Weavers.   O1. State Share.   31. Grants - in - aid (Salary)   TOTAL (4)   (35). Intensive Development of 100 handtoon   model village.   21. Supplies and Materials   34. Scholarships and Stipends   34. Scholarships and Stipends   36. Grants-in-aid General (Non-Salary)   TOTAL (35)   T	1		3	4	5	,	,	8	9	10	11	12	13	14	15	16	17
model village   21.Supplies and Materials   2.00,000   34.Scholarships and Stipends   34.Scholarships and Stipends   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     1.   1.   1.   1.   1.   1.   1.	,											,	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 (36) 57,00,000													model village 21.Supplies and Materials 34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary) TOTAL (35) (36) Weavers Credit Card & Financial package 01. State share 32.Contribution TOTAL 01				2,00,000 40,000 5,00,000 7,40,000
													TOTAL (36)		57,00,000	)	

n 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				/ 50
												36.Grants-in-aid General (Non-Salary)				6,50,0
												TOTAL (37)				6,50,
												(38) Intensive Organisation of 6500 unorganised handloom weavers for self employment.				
												21.Supplies and Materials				5,00
												34.Scholarships and Stipends				1,00
												36.Grants-in-aid General (Non-Salary)				12,50,
												TOTAL (38)				18,50,
												(39) Support to 3300 Silk weavers including Upgradation of skill				
												34.Scholarships and Stipends				5,00,
												TOTAL (39)				5,00
												(40) Establisment of handloom Apparel manufacturing unit cum Tra ing unit cum Trg Centres Shillong & Tura				
												52.Machinery and Equipment				4,00
												TOTAL (40)				4,00
												(41) Assistance to 1000 Expert weavers for diversification of han dloom fabrics				
												36.Grants-in-aid General (Non-Salary)				6,25
												TOTAL (41)				6,25
												(42) Emplo0yment Programme to 500 looms less experts weavers engaged in the departmental centres				
												02.Wages				42,00
												TOTAL (42)				42,00
												(43) Market Development (a) State & District level Exhibition/Nat ional & 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

A	ctuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
Gene			chedule			Sixth Son Part II	chedule			1	chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 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 31.Grants - in - aid (Salary)			70,000	
		45,750				62,000				62,000		50.Other Charges TOTAL (01)			70,000	
						86,000				86,000		(02) Supply of rearing and reeling implements for Mulbery Industry. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary) 50.Other Charges			67,000	
						86,000				86,000		TOTAL (02)			67,000	
GENERAL												(03) Supply of rearing and Spinning for Eri Industry. 01.Salaries 02.Wages 11.Domestic travel expenses	risation by			

on 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				
						36,000				36,000		31.Grants - in - aid (Salary)			32,000	
												50.Other Charges				
						36,000				36,000		TOTAL (04)			32,000	
												(05) Sub-divisional and Rural Establishment.				
						1,00,00,000				1,00,00,000		01.Salaries			85,80,000	
						82,000				82,000		02.Wages			89,000	
						3,00,000				3,00,000		06.Medical Treatment			3,35,000	
						67,000				67,000		11.Domestic travel expenses			74,000	
		1,06,53,353	18,200			80,000				80,000		13.Office Expenses			88,000	
												14.Rents, Rates and Taxes				
						50,000				50,000		21.Supplies and Materials			59,000	
						28,000				28,000		27.Minor Works			33,000	
						42,000				42,000		50.Other Charges			49,000	
		1,06,53,353	18,200			1,06,49,000				1,06,49,000		TOTAL (05)			93,07,000	
												(06) Mulberry farm and extension centre.				
						1,70,12,000	88,40,000			1,70,12,000	88,40,000				2,27,35,000	
						3,42,000				3,42,000		02.Wages			5,92,000	
						6,50,000	7,00,000			6,50,000	7,00,000				14,60,000	

l A	Actuals 2	2010-201	1	Budge	et Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estim	ates 2012-	2013
Gene			chedule			Sixth So Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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				2,62,29,000	
												(07) Eri Grainages and Concentration Centres				
						1,09,61,000	54,96,000			1,09,61,000	54,96,000				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				13,30,000	
						71,000	3,30,000			71,000	3,30,000				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	
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	,		,	,	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	
		1,72,40,132	33,42,007			1,21,12,000	03,20,000			1,21,12,000	03,20,000				1,70,01,000	
												(08) Muga farm Centres and block plantation including Tassar.				
						57,00,000	37,85,000			57,00,000	37,85,000	01.Salaries			88,19,000	
						72,000				72,000		02.Wages			2,26,000	
						3,60,000	4,00,000			3,60,000	4,00,000	06.Medical Treatment			7,20,000	
						39,000	2,50,000			39,000	2,50,000	11.Domestic travel expenses			2,44,000	
						36,000				36,000		13.Office Expenses			59,000	
												14.Rents, Rates and Taxes				
						26,000				26,000		21.Supplies and Materials			50,000	
												26.Advertising and Publicity				
		65,49,874	40,17,066			20,000				20,000		27.Minor Works			24,000	
												31.Grants - in - aid (Salary)				
						22,000				22,000		50.Other Charges			25,000	
						21,000				21,000		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	
												(00) Cills Dealling Contract				
						10.70.000	10 20 000			10.70.000	10 20 000	(09) Silk Reeling Centres.			23,50,000	
						18,70,000	10,30,000			18,70,000		01.Salaries				
						74,000				74,000		02.Wages			1,57,000	
						1,60,000	2,00,000			1,60,000		06.Medical Treatment			3,27,000	
						48,000	1,20,000			48,000	1,20,000	The omestic duver empenses			1,73,000	
		24,50,576	26,42,784			51,000	5,00,000			51,000	5,00,000	13.Office Expenses			58,000	5,50,000
						31,000	15,00,000			31,000	15,00,000	21.Supplies and Materials			35,000	16,50,000
						29,000				29,000		27.Minor Works			34,000	
						31,000				31,000		50.Other Charges			38,000	
						33,000	37,00,000			33,000	37,00,000	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
GENERAL	_		•									Comput	orisation by	NIC Mo	ghalava Sta	to Contro

General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas Head of Accounts    Sixth Schedule Part II Areas   Sixth Schedule Part II A	A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estim	ates 2012.	-2013
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule	Head of Accounts			Six Sche	kth edule
26,00,000   26,00,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   50,000   55,0	Non Plan										1		13				
32.Machinery and Equipment			35,08,339				55,000 50,000 15,000 14,000 14,000 11,000 27,85,000 5,10,000 25,000 50,000 10,000 10,000 10,000				55,000 50,000 15,000 14,000 14,000 11,000 27,85,000 5,10,000 25,000 50,000 10,000 10,000 10,000		01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (10) (11) Regional Oak Tassar and Sub-station 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works			60,000 55,000 20,000 18,000 12,000 13,000 14,000 23,06,000 4,10,000 55,000 12,000 14,000 11,000 10,000	
			6,70,383														

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
`	`	`	`	`	`	`	`	`	`	`	`	(12) Billiot Francisco Contract	`	`	`	`
						51,65,000				51,65,000		(12) Pilot Extension Centres.			42,98,000	
												01.Salaries				
						1,54,000				1,54,000		02.Wages			1,62,000	
						2,75,000				2,75,000		06.Medical Treatment			2,90,000	
						58,000				58,000		11.Domestic travel expenses			62,000	
						57,000				57,000		13.Office Expenses			67,000	
						34,000				34,000		21.Supplies and Materials			39,000	
						35,000				35,000		27.Minor Works			40,000	
		60,95,047	10,000			33,000				33,000		50.Other Charges			40,000	
						32,000				32,000		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	
						.0,000				.5,550		Solution Charges			.2,030	
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	Actuals	2010-201	1	Budge	t Estimat	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estim	ates 2012-	-2013
Gen	eral	Sixth S Part II	chedule Areas			Sixth So Part II	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non 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) Mulbery Nursery-cum-chowki Rearing Centres- 01.Salaries			24,60,000	
						91,000				91,000		02.Wages			1,00,000	
						2,60,000				2,60,000		06.Medical Treatment			2,72,000	
						41,000				41,000		11.Domestic travel expenses			49,000	
		39,34,317	5,450			46,000				46,000		13.Office Expenses			55,000	
						18,000				18,000		21.Supplies and Materials			22,000	
						12,000				12,000		27.Minor Works			15,000	
						17,000				17,000		50.Other Charges			21,000	
						19,000				19,000		52.Machinery and Equipment			24,000	
		39,34,317	5,450			35,44,000				35,44,000		TOTAL (15)			30,18,000	
												(16) Common Facilities Centres on Sericulture-				
						8,90,000				8,90,000		01.Salaries			4,00,000	
						1,02,000				1,02,000		02.Wages			1,09,000	
						1,00,000				1,00,000		06.Medical Treatment			1,10,000	
						34,000				34,000		11.Domestic travel expenses			40,000	
		6,32,200				33,000				33,000		13.Office Expenses			40,000	
						18,000				18,000		21.Supplies and Materials			21,000	
						18,000				18,000		27.Minor Works			22,000	
						17,000				17,000		50.Other Charges			20,000	
						18,000				18,000		52.Machinery and Equipment			22,000	
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n 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	

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estim	ates 2012-	2013
Gene			chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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					55,000	
						18,000				18,000		13.Office Expenses			25,000	
		1,11,291				10,000				10,000		21.Supplies and Materials 27.Minor Works			15,000	
		.,,271				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	
		.,,271				7,77,000				7,77,000					7,10,000	
						1.7/ 000				17/ 000		(20) Integrated Eri silk development programme			1,84,000	
		1 02 207				1,76,000				1,76,000		02.Wages				
		1,92,287	12,180			28,000				28,000		13.Office Expenses			35,000	
						35,000				35,000		21.Supplies and Materials			43,000	
												34.Scholarships and Stipends				
												50.Other Charges				
						33,000				33,000		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 Mulbery silk development programme. 02. Wages			2,78,000	
						43,000				43,000		13.Office Expenses			50,000	
						19,000				19,000		21.Supplies and Materials			24,000	
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
GENERAL													erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`	50.Other Charges	`	`	`	`
						21,000				21,000		52.Machinery and Equipment			28,000	
												TOTAL (21)			3,80,000	
						3,49,000				3,49,000		101.12 (21)			3,80,000	
												(22) Integrated Muga silk development programme.				
						1,02,000				1,02,000		02.Wages			1,08,000	
		2,76,586	3,510			26,000				26,000		13.Office Expenses			34,000	
		1,25,375				22,000				22,000		21.Supplies and Materials			25,000	
												34.Scholarships and Stipends				
												50.Other Charges				
						24,000				24,000		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				
												01. State Share				
	81,91,105				1,18,00,000				1,18,00,000			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 Twelth Finance Commission				
												01.Salaries				

A	ctuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
Gene			chedule			Sixth Sixth Sixth II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
												13.Office Expenses 27.Minor Works 51.Motor Vehicles TOTAL (26)				
												<ul> <li>(27) Integrated Development of Silk Industries in Meghalaya</li> <li>13.Office Expenses</li> <li>01. State Share</li> <li>50.Other Charges</li> </ul>				
												TOTAL 01 TOTAL (27)				
		6,800	1,00,17,979				90,00,000 7,00,000 15,50,000 2,00,000				90,00,000 7,00,000 15,50,000 2,00,000	13.Office Expenses 21.Supplies and Materials				
		6,800	1,00,17,979				10,00,000				10,00,000	51.Motor Vehicles 52.Machinery and Equipment TOTAL (28)				
GENERAL												(29) Expansion Programme of Host plant Development for Cluster approach cum infrastructure/equipment support 31.Grants - in - aid (Salary)	erisation by			

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 (29)				
												(30) Establishment of Cocoon Reeling and Spinning at Private Level 02.Wages				
1			62,500									13.Office Expenses				
1												21.Supplies and Materials				
1												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
			62,500									TOTAL (30)				
												31.Grants - in - aid (Salary)				
ı												(32) Research & Development Support for Sericulture				
ı												02.Wages				1,16,875
ı			3,57,350									13.Office Expenses				55,000
												21.Supplies and Materials				66,000
												52.Machinery and Equipment				2,02,125
			3,57,350									TOTAL (32)				4,40,000
							8,06,400				8,06,400	(33) Technical back up support of extension Services in the fields 02.Wages				
							4,20,000									
		60	4.00.074				4,20,000				4,20,000	13.Office Expenses				
		00	4,99,861				80,000				80,000	<ul><li>20.Other Administrative expenses</li><li>50.Other Charges</li></ul>				
							3,08,000				3,08,000					
		60	4,99,861				16,14,400				16,14,400	TOTAL (33)				
												(34) General Scheme on Smart Card/Workshop/Mela/Data base Computerisation/Computer Aided design/Trade & Fairs & Commerce/Cunsultancy Services. 13.Office Expenses				
												16.Publications				
GENERAL															ghalava Sta	

Actuals	2010-2011	1	Rudge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Rudge	t Estim	ates 2012.	-2013
General		chedule			Sixth S Part II	chedule			1	chedule	Head of Accounts	Gene		Six	xth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
				20,00,000				20,00,000			20.Other Administrative expenses 28.Professional Services 50.Other Charges TOTAL (34)  (35) Mini Cocoon Market. 01. State Share. 31.Grants - in - aid (Salary) TOTAL 01 TOTAL 01 TOTAL (35)  (36) Intensive Nursery Development of quality planning materials (Mulbery, Eri&Muga) 02.Wages 21.Supplies and Materials TOTAL (36)  (37) Upgradation of Existing (Mulbery, Eri&Muga)Departmental see farms including mechanization, Re-plantation programme, Irri gation, Modernisation of Equipments, Seed Testing equipments 02.Wages 13.Office Expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment				13,00,000 90,000 13,90,000 10,50,000 23,25,000 3,00,000 15,00,000
GENERAL											TOTAL (37)		NIC 15	oghalava Sta	1,86,75,000

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	`	`	,	`	,	`	,	`	,	`	(38) Assistance for Calamities Relief Fund for	·	`	,	`
												Garo-Rabha ethnic conlict				
												36.Grants-in-aid General (Non-Salary)				8,00,0
												TOTAL (38)				8,00,0
												(39) Promotion&Development of Host-Plan of				
												Mulbery etc 36.Grants-in-aid General (Non-Salary)				16,05,
												TOTAL (39)				16,05,
												(40) 6				
												(40) Support to the Mulbery Silk Cococn producers in the new area				
												36.Grants-in-aid General (Non-Salary)				15,00,
												TOTAL (40)				15,00
												(41) Tecnology upgradation of the existing Mulbery				
												Eri &Muga exte ntion servises centre 02.Wages				13,00
												TOTAL (41)				13,00
																13,00
												(42) Support for the stake holders Post cocoon value addition technology				
												36.Grants-in-aid General (Non-Salary)				6,80
												TOTAL (42)				6,80
												(43) Capacity Building for Skill development study				
												tour, workshop				F 00
												34.Scholarships and Stipends TOTAL (43)				5,00
												10141 (43)				5,00
												(44) Setting up of Eri spining 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		
	7.25.00.420	0 25 07 05/	2 15 25 170		1 20 00 000	7 12 47 000	4 10 15 400		1 20 00 000	7,13,47,000	4,19,15,400			11,58,33,000	8,49,66,000	2.00.00
	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	1,13,41,000	4,17,10,400	TOTAL 107		11,30,33,000	0,47,00,000	2,90,90,

Actuala	2010-201	1	Pnde-	t Fatime	tog 2011	2012	Domice	d Ection	GRANT ates 2011			Pudee	t Ection	otos 2012	2012
General		chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		ates 2012- Six Sche Part II	th dule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
	18,35,446 18,35,446		95,000	80,00,000			95,000	80,00,000			110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE- (01) Handloom Co-operative Societies.  31.Grants - in - aid (Salary) TOTAL (01)  (02) Sericulture Co-operative Societies.  31.Grants - in - aid (Salary) 50.Other Charges TOTAL (02)  (03) Assistance for working capital.  31.Grants - in - aid (Salary) TOTAL (03)  (04) Market Development assistance.  31.Grants - in - aid (Salary) TOTAL (04) TOTAL 110  800 OTHER EXPENDITURE.  (01) Construction of office building 27.Minor Works 53.Major Works TOTAL (01)  (02) Extention of office buildings.	1,00,000		80,000	
GENERAL											27.Minor Works	10,20,000 erisation by	NUO Ma		

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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·		,	,	,		,	,	·		ì	,	TOTAL (02)	10,20,000		1	
												(03) Electrification.				
	18,487											27.Minor Works			7,85,000	
	18,487											TOTAL (03)			7,85,000	
	10,407											-			7,03,000	
												(06) Construction of semi permanent garrage at Research Extension Centre, Tura.				
												27.Minor Works				
												TOTAL (06)				
												(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	
	7,12,164			2,15,000	18,20,425	2,65,000		2,15,000	18,20,425	2,65,000		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	
												53.Major Works				
						30,000				30,000		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	1
												TOTAL (22)			4,45,000	
												(23) Infrastrutural Development support for Sericulture Industries 27.Minor Works				

A	etuale 1	2010-201	1	Rudgo	t Estima	tes 2011-	2012	Pavis	d Fetime	ates 2011			Rudge	t Ectim	ates 2012-	2013
P	ictuais 2		t chedule		t Estillia	Sixth S			u Esiilla		chedule		Duuge	t Estiiii	Six	
Gene	ırəl	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	ral	Sche	
Gene	iai	Faitii	Aleas	Gen	Ciai	Faitii	Aleas	Gen	Ciai	rait ii i	Alcas		Gene	iai	Part II	
												Head of Accounts			Faitii	Aleas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												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													risation by		<u> </u>	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Dlan
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												TOTAL (64)				
	1,00,00,000											(65) Special Plan Assistance (SPA) to NIFT, Shillong Centre.				
	1,00,00,000											27.Minor Works 31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
	1,00,00,000											TOTAL (65)				
	10.00.00.000											(66) Value Chain Management for Sericulture Programme under Special Plan Assistance.				
	10,00,00,000											27.Minor Works TOTAL (66)				
	10,00,00,000	18,90,846		3,65,000	1,98,20,425	3,07,000		3,65,000	1,98,20,425	3,07,000		TOTAL 800	56,75,000		33,55,000	
1,60,62,456		18,35,83,708	5,17,56,572			15,73,13,000	7,22,01,100	1,60,87,000		15,73,13,000		TOTAL NON PLAN AND STATE PLAN		12,82,58,460		6,77,41,54
1,00,02,430	17,70,70,040	10,33,03,700	3,17,30,372	1,00,07,000	4,77,70,700	13,73,13,000	7,22,01,100	1,00,07,000	4,77,70,700			CENTRALLY SPONSORED SCHEMES 103 HANDLOOM INDUSTRIES-	2,30,70,000	12,02,30,400	. , , , , , , , , , , , , , , , , , , ,	0,77,41,54
												(01) Handloom Cencus.				
												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)				
ENERAI												Community	 erisation by	NIC Man	halawa Cta	

Δ	ctuals '	2010-201	1	Budge	t Estims	tes 2011-	2012	Revisa	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gene		1	chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 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)				
GENERAL												(16) Mill Gate Price 31.Grants - in - aid (Salary) TOTAL (16)  (17) Handloom Cluster Development Programme 31.Grants - in - aid (Salary)	risation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												TOTAL (17)				
												(18) Health Package Scheme.				<u> </u>
												31.Grants - in - aid (Salary)				
												TOTAL (18)				
												-				
												(19) Re-imbursement of on time rebate @ 10% given on sale of Handloom Product by Handloom Agencies.				
												31.Grants - in - aid (Salary)				
												TOTAL (19)				
												(20) Integrated Handloom Development Scheme				
	1,80,02,000				1,20,00,000				1,20,00,000			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)				I
												TOTAL (02)				<u> </u>
												(03) Sericulture catalytic Development Programme funded by Central Silk Board.				
					7,43,25,000				7,43,25,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		8,00,00,000		1
					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)				I
GENERAI				ıl				1			<u> </u>	Community	erisation by	NIC Man	halava Cta	t- C

	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	ates 2011			Budge	t Estima	tes 2012-	2013
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												TOTAL (04)				
												(05) Systematic plantation of 200 acres Eri plantation funded by C.S.B. 31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Upgradation of seed multiplication infrastructure for Muga and Eri funded by C.S.B.				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Action plan for development of mulberry and Muga Industries.				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
					7,43,25,000				7,43,25,000			TOTAL 107		8,00,00,000		
	1,80,02,000				8,63,25,000				8,63,25,000			TOTAL CENTRALLY SPONSORED SCHEMES		10,40,00,000		
												CENTRAL SECTOR SCHEMES				
												103 HANDLOOM INDUSTRIES-				
												(01) Integrated Handloom Training Project.				
												01. Central Share.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (01)				
												(02) Assistance for construction of Workshed for Weavers.				
												01. Central Share 31.Grants - in - aid (Salary)				
GENERAL				ıl		l						2	erisation by	NII 0 NA	h - l Ch	

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												TOTAL 01				<del>                                     </del>
												TOTAL (02)				
												(03) Health Insurance Scheme.				
												01. Central Share.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (03)				
												(04) Mahatma Gandhi Bunkar Bima Yojana.				
												01. Central Share.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (04)				
												(05) Assistance for Health Package to Handloom				
												Weavers. 01. Central Share.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (05)				
												(06) Assistance for construction of workshed cum-housing for Handloom Weavers.				
												01. Central Share.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (06)				
												(08) Marketing & Export Promotion Scheme.				
												01. Central Scheme.				
												31.Grants - in - aid (Salary)				
					15,00,000				15,00,000			36.Grants-in-aid General (Non-Salary)				
					15,00,000				15,00,000		1	-				
												TOTAL (18)				
					15,00,000				15,00,000	)		TOTAL (08)				<b></b>
GENERAI		I	I.	1	I.	1		1	I.	1	1	Comput	erisation by	NIC Mo	ahalaya Sta	to Contro

	Actuals 2	2010-2011	1	Rudge	t Estima	tes 2011-	2012	Revise	d Estima	ates 2011			Buda	t Estime	tes 2012-	2013
Gen		Sixth So Part II	chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
												Head of Accounts				
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non 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
												For Details of Foregoing See Below				
												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 Contibution to Meghalaya in the handloom and Handicrafts Development Corporation.				
												54.Investments				
GENERAL	Г												risation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	`	,	`	,	`	`	`	`	`	`	TOTAL (AL)	`	`	`	Ì
												TOTAL (01)				
												TOTAL 103				
												109 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES.				
												(01) Share Capital contribution to Meghalaya Apex Handloom weaver and Handicrafts Co-operative Federation.				
												54.Investments				
												TOTAL (01)				
												TOTAL 109				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4851				
												F-Loans and Advances				
												6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES NON PLAN AND STATE PLAN 103 HANDLOOM INDUSTRIES (NABARD LOAN)				
												(01) Credit Support to Handloom Weavers & Entrepreneurs				
												55.Loans and Advances				
												TOTAL (01)				
												TOTAL 103				
												107 SERICULTURE INDUSTRIES (NABARD LOAN)				
												(01) Credit support to Sericulture Farmers/Reelers/Spinners and Entrepreneurs.				
												55.Loans and Advances				
												TOTAL (01)				
												TOTAL 107				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 6851				
1,60,62,456	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	GRAND TOTAL	2,38,98,000	23,22,58,460	17,63,02,000	6,77,41,540