GRANT- 53

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF HANDLOOM AND SERICULTURE DEPARTMENT

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	49,82,00,000		49,82,00,000	
Charged	-	-	-	

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

INDUSTRIES (SERICULTURE AND WEAVING) DEPARTMENT

A	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	-2013	Revise	ed Estima	ates 2012	2-2013		Budge	et Estima	ates 2013-	-2014
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen		Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,63,84,100	11,68,48,305	19,68,62,987	8,40,14,930	2,38,98,000	23,22,58,460	17,63,02,000	6,77,41,540	2,38,98,000	23,22,58,460	17,63,02,000	6,77,41,540	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	2,62,94,000	21,99,84,450	19,89,06,000	5,30,15,550
1,63,84,100	11,68,48,305	19,68,62,987	8,40,14,930	2,38,98,000	23,22,58,460	17,63,02,000	6,77,41,540	2,38,98,000	23,22,58,460	17,63,02,000	6,77,41,540	GRAND TOTAL	2,62,94,000	21,99,84,450	19,89,06,000	5,30,15,550

										GRANT	53					
	Actuals 2	2011-2012		Budge	t Estima	tes 2012-		Revise	d Estim	ates 2012	-2013		Budge	et Estima	ates 2013-	-2014
Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,63,84,100	40,63,356 23,85,897 75,55,145 74,26,325 1,09,21,382	1,84,53,908 6,88,82,927 8,89,95,486	1,56,732 2,51,30,183 2,09,19,912 3,77,58,103	1,82,23,000	19,20,000 12,37,275 92,68,185 11,58,33,000	79,99,000 5,77,99,000		1,82,23,000	12,37,275 92,68,185 11,58,33,000	79,99,000 5,77,99,000	2,27,82,140 1,58,69,400 2,90,90,000		2,05,34,000 57,60,000	12,75,000 10,07,450 99,99,000 2,50,00,000 5,97,03,000	2,59,44,000 94,10,000 6,60,60,000 9,44,62,000 30,30,000	1,94,14,50(1,15,21,00(2,20,80,05(
1,63,84,100	3,23,52,105		8,39,64,930	2,38,98,000	12,82,58,460	17,63,02,000	6,77,41,540	2,38,98,000	12,82,58,460	17,63,02,000	6,77,41,540	PLAN	2,62,94,000	9,69,84,450	19,89,06,000	5,30,15,55
	2,25,38,600 6,19,57,600 8,44,96,200				2,40,00,000 8,00,00,000 10,40,00,000				2,40,00,000 8,00,00,000 10,40,00,000			CENTRALLY SPONSORED SCHEMES 103 HANDLOOM INDUSTRIES- 107 SERICULTURE INDUSTRIES- TOTAL CENTRALLY SPONSORED SCHEMES		3,50,00,000 8,80,00,000 12,30,00,000		
1,63,84,100	11,68,48,305	19,68,52,107	8,39,64,930	2,38,98,000	23,22,58,460	17,63,02,000	6,77,41,540	2,38,98,000	23,22,58,460	17,63,02,000	6,77,41,540	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.	2,62,94,000	21,99,84,450	19,89,06,000	5,30,15,550

										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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												101 INDUSTRIAL ESTATES				
												103 HANDLOOM INDUSTRIES.				
												109 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES.				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4851				
												F-Loans and Advances				
												6851 LOANS FOR VILLAGE AND				
												SMALL INDUSTRIES				
												NON PLAN AND STATE PLAN				
												103 HANDLOOM INDUSTRIES (NABARD LOAN)				
												107 SERICULTURE INDUSTRIES (NABARD LOAN)				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 6851				
1,63,84,100	11,68,48,305	19,68,52,107	8,39,64,930	2,38,98,000	23,22,58,460	17,63,02,000	6,77,41,540	2,38,98,000	23,22,58,460	17,63,02,000	6,77,41,540	GRAND TOTAL	2,62,94,000	21,99,84,450	19,89,06,000	5,30,15,550
												For Details of Foregoing See Below				
												REVENUE SECTION				
												C-Economic Services				
												2851 VILLAGE AND SMALL				
												INDUSTRIES-				
												NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION-				
												(01) Headquarters Organisation for Handloom and Sericulture.				
				1,65,50,000				1,65,50,000				01.Salaries	1,98,63,000			
				5,50,000	1,66,600			5,50,000	1,66,600			02.Wages	1,00,000	1,85,000		
				6,55,000				6,55,000				03.Overtime Allowance				
												06.Medical Treatment	80,000			
				1,55,000				1,55,000				11.Domestic travel expenses	1,60,000			
1,63,84,100	40,63,356	2,63,932		1,76,000	4,49,300			1,76,000	4,49,300			13.Office Expenses	1,80,000	5,50,000		
												14.Rents, Rates and Taxes				
				26,000	3,00,000			26,000	3,00,000			16.Publications	26,000			
				35,000	2,50,000			35,000	2,50,000			20.Other Administrative expenses	40,000	2,75,000		
GENERAL																

										GRANT						
A	Actuals 2	2011-201		Budge	t Estima	ates 2012-		Revise	d Estim	ates 2012			Budge	t Estima	ates 2013-	
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth So 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					36,300				36,300			24.P.O.L.		45,000		
				40,000	1,33,100	D		40,000	1,33,100			26.Advertising and Publicity	45,000	1,45,000		
												28.Professional Services				
												31.Grants - in - aid (Salary)				
					5,00,000	D			5,00,000			36.Grants-in-aid General (Non-Salary)				
				36,000	84,700	D		36,000	84,700			50.Other Charges	40,000	75,000		
												51.Motor Vehicles				
												52.Machinery and Equipment				
1,63,84,100	40,63,356	2,63,932		1,82,23,000	19,20,000	0		1,82,23,000	19,20,000			TOTAL (01)	2,05,34,000	12,75,000		
												(02) District Establishment (Handloom)				
						95,50,000				95,50,000		01.Salaries			1,15,44,000	
						44,000				44,000		02.Wages			50,000	
						5,12,000				5,12,000		06.Medical Treatment			4,37,000	
						90,000				90,000		11.Domestic travel expenses			98,000	
		42,48,663	43,776			96,000				96,000		13.Office Expenses			1,03,000	
						31,000				31,000		14.Rents, Rates and Taxes			3,000	
						18,000				18,000		16.Publications			9,000	
												21.Supplies and Materials			10,000	
						29,000				29,000		26.Advertising and Publicity			26,000	
						38,000				38,000		27.Minor Works			41,000	
												31.Grants - in - aid (Salary)				
						42,000				42,000		50.Other Charges			45,000	

										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 ₹
<u> </u>	ζ	ζ	ζ	۲	ζ	ζ	ζ	<u> </u>	ζ	5	٢	51.Motor Vehicles	<u> </u>	٢	ζ	<u> </u>
		42,48,663	43,776			1,04,50,000				1,04,50,000		TOTAL (02)			1,23,66,000	
												(03) District Establishment (Sericulture)				
						1,05,00,000				1,05,00,000		01.Salaries			1,24,50,000	
						84,000				84,000		02.Wages			88,000	
						7,10,000				7,10,000		06.Medical Treatment			7,15,000	
						88,000				88,000		11.Domestic travel expenses			93,000	
		1,60,07,191	1,12,956			85,000				85,000		13.Office Expenses			55,000	
						1,00,000				1,00,000		14.Rents, Rates and Taxes				
						15,000				15,000		16.Publications			15,000	
						32,000				32,000		21.Supplies and Materials			35,000	
						32,000				32,000		26.Advertising and Publicity			33,000	
						46,000				46,000		27.Minor Works			48,000	
												31.Grants - in - aid (Salary)				
						41,000				41,000		50.Other Charges			42,000	
												51.Motor Vehicles				
												52.Machinery and Equipment			4,000	
		1,60,07,191	1,12,956			1,17,33,000				1,17,33,000		TOTAL (03)			1,35,78,000	
												(04) Office Data Computerisation including accessories - table and chairs				
												13.Office Expenses				
												TOTAL (04)				
1,63,84,100	40,63,356	2,05,19,786	1,56,732	1,82,23,000	19,20,000	2,21,83,000		1,82,23,000	19,20,000	2,21,83,000		TOTAL 001	2,05,34,000	12,75,000	2,59,44,000	
												003 TRAINING.				
												(01) Handloom Training and Study tour.				
						38,50,000				38,50,000		01.Salaries			46,00,000	
						1,25,000	1,00,000			1,25,000	1,00,000	02.Wages			1,25,000	1,00,000
						3,00,000				3,00,000		06.Medical Treatment			3,00,000	
						38,000				38,000		11.Domestic travel expenses			40,000	

										GRANT			-			
I	Actuals	2011-201			et Estima	ates 2012-		Revise	ed Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		47,77,772	21,11,307			25,000	1,00,000			25,000	1,00,000	13.Office Expenses			25,000	75,000
						8,000				8,000		16.Publications			8,000	
						20,000	1,00,000			20,000	1,00,000	21.Supplies and Materials			20,000	1,25,000
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
		47,77,772	21,11,307									34.Scholarships and Stipends				
						10,000	50,000			10,000	50,000	50.Other Charges			10,000	75,000
						12,000	1,00,000			12,000	1,00,000	52.Machinery and Equipment			12,000	1,50,000
		95,55,544	42,22,614			43,88,000	4,50,000			43,88,000	4,50,000	TOTAL (01)			51,40,000	5,25,000
												(02) Training and Study tour(Sericulture)				
		43,50,833				33,50,000				33,50,000		01.Salaries			39,95,000	
						22,000				22,000		02.Wages			23,000	
						1,55,000				1,55,000		06.Medical Treatment			1,57,000	
						20,000				20,000		11.Domestic travel expenses			22,000	
		43,50,833				27,000				27,000		13.Office Expenses			29,000	
						5,000				5,000		16.Publications			7,000	
						12,000				12,000		21.Supplies and Materials			14,000	
												26.Advertising and Publicity				
						10,000				10,000		27.Minor Works			12,000	
												28.Professional Services				
ENERAL																

GRANT 53 Plan Non Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Non Plan Plan Plan Non Plan Plan 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 1 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 10,000 10,000 11,000 50.Other Charges 52.Machinery and Equipment TOTAL (02) 87,01,666 36,11,000 36,11,000 42,70,000 (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 20.0ther Administrative expenses 34.Scholarships and Stipends 50.Other Charges TOTAL (04) (05) Promotion and Upgradation of Handloom **Training Programme** 1,10,000 1,10,000 02.Wages 80,000 66,000 66,000 11.Domestic travel expenses 55,000 13.Office Expenses 55,000 60,000 22,000 55,000 22,000 55,000 20.0ther Administrative expenses 20,000 52,500 1.20.000 1,20,000 21. Supplies and Materials 1.50.000 12,000 12,000 15,000 26.Advertising and Publicity 27.Minor Works 28.Professional Services

GENERAL

										GRANT						
A	Actuals 2	2011-2012		Budge	t Estima	tes 2012-		Revise	ed Estima	ates 2012			Budge	et Estima	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												31.Grants - in - aid (Salary)				
	5,55,375	1,96,698	10,78,624		61,275		7,78,140		61,275		7,78,140	34.Scholarships and Stipends		63,750		1,08,000
					1,00,000		3,00,000		1,00,000		3,00,000	50.Other Charges		23,700		3,01,500
												51.Motor Vehicles				4,00,000
							1,93,000				1,93,000	52.Machinery and Equipment				1,00,000
	5,55,375	1,96,698	10,78,624		1,95,275		16,77,140		1,95,275		16,77,140	TOTAL (05)		1,22,450		12,52,000
							1,95,000				1,95,000	(06) Promotion and Upgradation of Sericulture Training Programme 02.Wages				1,20,000
												11.Domestic travel expenses				
							80,000				80,000	13.Office Expenses				2,00,000
												20.0ther Administrative expenses				87,500
												21.Supplies and Materials				80,000
	2,06,272		18,51,104		1,32,000				1,32,000			34.Scholarships and Stipends		60,000		1,35,000
												50.Other Charges				25,000
												51.Motor Vehicles				
												52.Machinery and Equipment				1,00,000
	2,06,272		18,51,104		1,32,000		2,75,000		1,32,000		2,75,000	TOTAL (06)		60,000		7,47,500
							2,00,000				2,00,000	C				50,000
							30,000					1				5,000
							60,000				60,000	13.Office Expenses				25,000
							50,000				50,000	20.Other Administrative expenses				

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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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹ 20,000	₹	₹	₹	₹ 20,000	26.Advertising and Publicity	₹	₹	₹	₹ 10,000
							20,000				20,000					10,000
					3,00,000				3,00,000			27.Minor Works		5,00,000		
							2,10,000				2,10,000	34.Scholarships and Stipends				2,10,000
	10,14,250		7,49,148				1,60,000				1,60,000	50.0ther Charges				1,00,000
							2,60,000				2,60,000	52.Machinery and Equipment				1,00,000
												53.Major Works				
	10,14,250		7,49,148		3,00,000		9,90,000		3,00,000		9,90,000	TOTAL (07)		5,00,000		5,00,000
												(08) In- house Trg. of Existing weavers including				
												support for the				
					1,10,000				1,10,000			05.Rewards				
					1,75,000				1,75,000			11.Domestic travel expenses				
					3,25,000				3,25,000			20.Other Administrative expenses		3,25,000		
							25,00,000				25,00,000	21.Supplies and Materials				20,00,000
	6,10,000		1,72,28,693				40,00,000				40,00,000	34.Scholarships and Stipends				40,00,000
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				
							28,90,000				28,90,000	50.Other Charges				28,90,000
												52.Machinery and Equipment				75,00,000
	6,10,000		1,72,28,693		6,10,000		1,93,90,000		6,10,000		1,93,90,000	TOTAL (08)		3,25,000		1,63,90,000
												(11) Promotion and upgradation of Handloom				
												rainning programme				
												34.Scholarships and Stipends				
												TOTAL (11)				
	23,85,897	1,84,53,908	2,51,30,183		12,37,275	79,99,000	2,27,82,140		12,37,275	79,99,000	2,27,82,140	TOTAL 003		10,07,450	94,10,000	1,94,14,500
												101 INDUSTRIAL ESTATES				
												(01) Industrial Estate at Shillong,Nongstoin,Ribhoi.				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 101	┝───┤			
												103 HANDLOOM INDUSTRIES-				

GRANT 53

GENERAL

	Actuale	2011-2012	2	Budge	t Fetime	ates 2012	2013	Poviso	d Fetim	GRANT ates 2012			Budge	t Fetim	ates 2013	-2014
Gene		Sixth So Part II	chedule	Gen			chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Ion 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
₹	₹	₹ 50,048 50,048		₹	₹	91,000 91,000		₹	₹	91,000 91,000	₹	 (01) Purchase and sale of yarn- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 50.Other Charges TOTAL (01) (02) Supply of Handloom accessories etc.,to weavers Co-Operative Weaving Societies/Private Institutions. 	₹	₹	95,000 95,000	₹
		12,193				28,000 22,000 50,000				28,000 22,000 50,000		 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (02) 			30,000 24,000 54,000	
		1,82,17,417	4,500			1,48,90,000				1,48,90,000 1,80,000		(03) Sub-divisional and Rural Establishment-01.Salaries02.Wages			1,65,09,000 1,88,000	

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1 1 1 1 1 1 1 0.0.4cicul Treatment 100.0cicul Treatment <t< td=""><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td>-</td><td></td><td></td><td>13</td><td></td><td></td><td></td><td></td></t<>	-								-	-			13				
Image: sector	<u><</u>	۲	ζ	۲	ζ	۲		ζ	ζ	<u> </u>	,	٢	06.Medical Treatment	ζ	ζ		<u> </u>
Image: state stat							1,44,000				1,44,000		11.Domestic travel expenses			1,02,000	
Image: state of the state							80,000				80,000		13.Office Expenses			84,000	
Image: state stat							44,000				44,000		14.Rents, Rates and Taxes			68,000	
1 1 1 1 4.00 1 4.00 1 4.00 1 6.00 1.00 1 1.00 1.00 1 1.00 1.00 1 1.00 1.00 1 1.00 1.00 1 1.00							45,000				45,000		21.Supplies and Materials			36,000	
Image: Region of the second							30,000				30,000		27.Minor Works			32,000	
Ide. 17,47 4,58 Ide. 156,600 Ide. 156,700 Ide. 156,							46,000				46,000		50.Other Charges			47,000	
Individent Individ							51,000				51,000		52.Machinery and Equipment			52,000	
1 1			1,82,17,417	4,500			1,65,60,000				1,65,60,000		TOTAL (03)			1,81,71,000	
1 1 1 3.3.0 30.000 0 3.3.0 0.0000 0.2.vages 0 3.4.00 3.2.0.00 3.2.0.00 1 1.3.15.00 1.3.15.00 1.3.15.00 1.3.15.00 0 0.0.Medical Treatment 1 1.2.000<													(04) Handloom Institution/Production centres-				
1 1							1,93,70,000				1,93,70,000		01.Salaries			2,26,03,000	
1 1 3,70,00 3,50,00 3,50,00 3,50,00 3,50,00 3,50,00 3,50,00 3,50,00 1,10,00 1,0,000 1,0							3,33,000	30,00,000			3,33,000	30,00,000	02.Wages			3,42,000	32,00,000
1 1							13,15,000				13,15,000		06.Medical Treatment			12,90,000	
249.98.98 249.98.98 56.75.94 Image: Second Se							3,70,000	3,50,000			3,70,000	3,50,000	11.Domestic travel expenses			3,44,000	
2,49,89,894 2,49,89,894 36,75,943 1,11,00 1,11,00 1,11,00 21.Supplies and Materials 1 83,000 83,000 2,6.Advertising and Publicity 2,6.Advertising and Publicity 26.Advertising and Publicity 1 66,000 66,000 66,000 1 1 1 1 1 1 1 26.Advertising and Publicity 1 66,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,41,000</td> <td>7,00,000</td> <td></td> <td></td> <td>1,41,000</td> <td>7,00,000</td> <td>13.Office Expenses</td> <td></td> <td></td> <td>1,43,000</td> <td>8,00,000</td>							1,41,000	7,00,000			1,41,000	7,00,000	13.Office Expenses			1,43,000	8,00,000
Image: state stat							32,000				32,000		14.Rents, Rates and Taxes			29,000	
Image: state stat			2,49,69,894	56,75,943			1,11,000				1,11,000		21.Supplies and Materials			83,000	
Image: space spac													26.Advertising and Publicity				
Image: series of the series							63,000				63,000		27.Minor Works			66,000	
1 1													31.Grants - in - aid (Salary)				
Image: state stat							22,000				22,000		34.Scholarships and Stipends				
Image: Normal state in the state i							47,000				47,000		50.Other Charges			50,000	
Image: Second							47,000				47,000		52.Machinery and Equipment			50,000	
88,75,929 2,91,595 56,00,000 56,00,000 01.Salaries 68,11,000 1,01,000 1,01,000 02.Wages 92,000 92,000			2,49,69,894	56,75,943			2,18,51,000	40,50,000			2,18,51,000	40,50,000	TOTAL (04)			2,50,00,000	40,00,000
1,01,000 1,01,000 02.Wages 92,000													(05) Weavers Extension Service Centre.				
			88,75,929	2,91,595			56,00,000				56,00,000		01.Salaries			68,11,000	
5,45,000 5,45,000 06.Medical Treatment 5,51,000							1,01,000				1,01,000		02.Wages			92,000	
							5,45,000				5,45,000		06.Medical Treatment			5,51,000	

			-							GRANT						
A	ctuals	2011-201		Budge	t Estima	ates 2012-		Revise	d Estim	ates 2012			Budge	t Estim	ates 2013-	
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
Ion 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						63,000				63,000		11.Domestic travel expenses			69,000	
						72,000				72,000		13.Office Expenses			75,000	
						51,000				51,000		14.Rents, Rates and Taxes			53,000	
						33,000				33,000		21.Supplies and Materials			33,000	
						42,000				42,000		27.Minor Works			43,000	
						10,000				10,000		31.Grants - in - aid (Salary)			10,000	
						35,000				35,000		50.Other Charges			38,000	
						38,000				38,000		52.Machinery and Equipment			41,000	
		88,75,929	2,91,595			65,90,000				65,90,000		TOTAL (05)			78,16,000	
												(06) Intensive Development of Handloom.				
		63,76,409				41,00,000				41,00,000		01.Salaries			50,70,000	
						18,000				18,000		02.Wages			20,000	
						2,30,000				2,30,000		06.Medical Treatment			2,30,000	
						25,000				25,000		11.Domestic travel expenses			27,000	
						40,000				40,000		13.Office Expenses			40,000	
						18,000				18,000		14.Rents, Rates and Taxes			18,000	
						15,000				15,000		21.Supplies and Materials			15,000	
						12,000				12,000		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			15,000	
		63,76,409				44,79,000				44,79,000		TOTAL (06)			54,58,000	
		1														

										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
₹	₹	₹	₹	₹	¥	₹	₹	₹	₹	₹	₹	(07) Handloom Demonstration -Cum- Production Centres.	₹	₹	₹	₹
						67,20,000				67,20,000		01.Salaries			80,00,000	
						1,55,000				1,55,000		02.Wages			1,54,000	
						4,50,000				4,50,000		06.Medical Treatment			4,50,000	
						63,000				63,000		11.Domestic travel expenses			62,000	
						56,000				56,000		13.Office Expenses			54,000	
												14.Rents, Rates and Taxes				
		97,53,340	1,85,208			43,000				43,000		21.Supplies and Materials			44,000	
						34,000				34,000		27.Minor Works			38,000	
												28.Professional Services				
						38,000				38,000		50.Other Charges			39,000	
						31,000				31,000		52.Machinery and Equipment			36,000	
		97,53,340	1,85,208			75,90,000				75,90,000		TOTAL (07)			88,77,000	
												(08) Assistance for Modernisation of Handloom				
												13.Office Expenses				9,00,000
												20.Other Administrative expenses				2,00,000
												21.Supplies and Materials				2,00,000
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				9,60,000
												50.Other Charges				9,60,000
												TOTAL (08)				32,20,000
												(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)				
						1										

										GRANT						
1	Actuals	2011-201		Budge	t Estima	ates 2012			d Estim	ates 2012			Budge	et Estim	ates 2013	
Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												50.Other Charges				
												TOTAL (12)				
												(13) Assistance for working Capital.				
												31.Grants - in - aid (Salary)				
												TOTAL (13)				
												(14) Subsidy to managerial Staff & other Staff of Handloom Co-operation				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(16) Deendayal Hathkargha Protashan Yojana				
												31.Grants - in - aid (Salary)				
												01. State Share				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (16)				
												(17) Integrated development of Silk weaving technology programme.				
												01.Salaries				
		3,195	39,28,391									13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												34.Scholarships and Stipends				
												50.Other Charges				
										l						

										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 ₹
												52.Machinery and Equipment				
		3,195	39,28,391									TOTAL (17)				
												(18) Modernisation of Handloom Industries				
						2,10,000				2,10,000		02.Wages			2,14,000	
						48,000				48,000		21.Supplies and Materials			50,000	
						37,000				37,000		27.Minor Works			17,000	
						18,000				18,000		50.0ther Charges			20,000	
		2,52,308	5,900			29,000				29,000		52.Machinery and Equipment			30,000	
		2,52,308	-,			3,42,000				3,42,000		TOTAL (18)			3,31,000	
		2,52,308	5,900			3,42,000				3,42,000		4			3,31,000	
												(19) Integrated Handloom Industries development programme.				
		2,68,754	2,000			1,65,000				1,65,000		02.Wages			1,71,000	
												13.Office Expenses				
												20.0ther Administrative expenses				
						34,000				34,000		21.Supplies and Materials			35,000	
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
						14,000				14,000		50.Other Charges			18,000	
						33,000				33,000		52.Machinery and Equipment			34,000	
		2,68,754	2,000			2,46,000				2,46,000		TOTAL (19)			2,58,000	
										, .,		(20) Infractmentural developmental connext for				
												(20) Infrastructural developmental support for Handloom Industries.				
												27.Minor Works				
												TOTAL (20)				
												(21) Devlopment on exportable product and their				
												Marketing. 50.Other Charges				
												-				

								-		GRANT						
Gene		2011-201 Sixth So Part II	chedule	<u>Budge</u> Gen		ates 2012 Sixth So Part II	chedule	Revise Gen		ates 2012 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2013 Six Sche Part II	(th dule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	_	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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.				
												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				
												20.0ther Administrative expenses				
			12,35,300									21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				

										GRANT	Г 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 ₹
₹	र	₹	र –	र	र	₹	₹	र	₹	₹	₹	50.0ther Charges	₹	- τ	र	र
												51.Motor Vehicles				
												52.Machinery and Equipment				
			12,35,300									TOTAL (24)				
												(25) Establishment of Mini Yarn Bank				
							3,02,400				3,02,400	02.Wages				3,09,00
							1,65,000				1,65,000	13.Office Expenses				1,00,00
							23,10,000				23,10,000	21.Supplies and Materials				20,00,00
	20,300	45,600	14,29,770		23,000				23,00	D		26.Advertising and Publicity		25,000		
					7,00,000				7,00,000	D		27.Minor Works		5,00,000	b	
												31.Grants - in - aid (Salary)				
							77,000				77,000	50.Other Charges				77,00
	20,300	45,600	14,29,770		7,23,000		28,54,400		7,23,000	0	28,54,400	TOTAL (25)		5,25,000)	24,86,00
												(26) Support to Weavers for Upgradation of				
												looms/acceessories and Weaving Shed				
												31.Grants - in - aid (Salary)				
												TOTAL (26)				
												(27) Promotion of Departmental Handloom				
												Productiuon Centres on Commercial Lines 02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
	7,22,500	57,840	81,61,305									50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
	7,22,500	57,840	81,61,305									TOTAL (27)				
												(28) Technology Upgradation Fund				
												01. State Share				

										GRANI	Г 53					
A Gene		2011-201 Sixth Se Part II	chedule	Budge Gen		ites 2012 Sixth Se Part II	chedule			ates 2012 Sixth Se Part II	chedule	Head of Accounts	Budge		ttes 2013 Six Sche Part II	kth Idule
Non Plan 1 ₹	Plan 2 ₹ 29,98,345	Non Plan 3 ₹	Plan 4 ₹	Non Plan 5 ₹	Plan 6 ₹	Non Plan 7 ₹	Plan 8 ₹	Non Plan 9 ₹	Plan 10 ₹	Non Plan 11 ₹	Plan 12 ₹	13 31.Grants - in - aid (Salary) TOTAL 01 TOTAL (28) (29) Handloom Cluster Development Programme. 31.Grants - in - aid (Salary) TOTAL (29) (30) Integrated Handloom Development Scheme 13.Office Expenses	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
	29,98,345				10,00,000 10,00,000 10,00,000				10,00,000 10,00,000 10,00,000			 31.Grants - in - aid (Salary) 01. State Share 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL 01 TOTAL (30) 		15,00,000 15,00,000 15,00,000		
	26,94,000				7,00,000				7,00,000			 (31) Health Insurance Scheme 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges 01. State Share 31.Grants - in - aid (Salary) 		41,94,000		
	26,94,000				7,00,000	0			7,00,000			TOTAL 01 TOTAL (31)		41,94,000		
CENEDAL																

										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	¥	*	Ŧ	(32) Mahatma Gandhi Bunker Bima YojanaScheme.31.Grants - in - aid (Salary)	₹	Ŧ	¥	₹
	11,20,000				3,50,000				3,50,000	D		36.Grants-in-aid General (Non-Salary) 01. State Share		12,80,000		
												31.Grants - in - aid (Salary)36.Grants-in-aid General (Non-Salary)				
												TOTAL 01				
												31. Grants-in-aid				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 31				
	11,20,000				3,50,000				3,50,000	D		TOTAL (32)		12,80,000)	
												(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)				
							2,00,000				2 00 000	(35) Intensive Development of 100 handloom model village21.Supplies and Materials				
							40,000				40,000					
							5,00,000									
							3,00,000				3,00,000	36.Grants-in-aid General (Non-Salary)				l

										GRANT						
A	Actuals	2011-201		Budget Estin General				Revise	ed Estima				Budge	et Estima	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹ 7,40,000	₹	₹	₹	₹ 7,40,000	TOTAL (35)	₹	₹	₹	₹
												(36) Weavers Credit Card & Financial package				
												01. State share				
					57,00,000				57,00,000			32.Contribution		25,00,000		
					57,00,000				57,00,000			TOTAL 01		25,00,000		
					57,00,000				57,00,000			TOTAL (36)		25,00,000		
												(37) Rehabilitation package for affected weavers of Garo -Rabha e				
							6,50,000				6,50,000	36.Grants-in-aid General (Non-Salary)				
							6,50,000				6,50,000	TOTAL (37)				
												(38) Intensive Organisation of 6500 unorganised handloom weavers for self employment.				
							5,00,000				5,00,000	21.Supplies and Materials				
							1,00,000				1,00,000	34.Scholarships and Stipends				
							12,50,000				12,50,000					
							18,50,000				18,50,000	TOTAL (38)				
												(39) Support to 3300 Silk weavers including Upgradation of skill				
												21.Supplies and Materials				2,75,000
							5,00,000				5,00,000	34.Scholarships and Stipends				9,90,000
												52.Machinery and Equipment				5,50,000
							5,00,000				5,00,000	TOTAL (39)				18,15,000
												(40) Establisment of handloom Apparel manufacturing unit cum Tra ing unit cum Trg Centres Shillong & Tura				
							4,00,000				4,00,000	52.Machinery and Equipment				

GRANT 53

	51		DI	N. 51	D		DI		D1	GRANI			N 51	51		
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan		Non Plan	Plan
l ₹	2 ₹	3 ₹	4 ₹	5 ₹	6 ₹	7 ≆	8 ₹	9 ₹	10 ₹	11 ₹	12 ₹	13	14 ₹	15 ₹	16 ₹	17 7
ζ	ζ	5	<u> </u>	ς	<u> </u>	<u> </u>	4,00,000	5	<u> </u>	<u> </u>	4,00,000	TOTAL (40)	ξ	ζ	Σ	ζ
							.,,				.,,					
												(41) Assistance to 1000 Expert weavers for diversification of han dloom fabrics				
							6,25,000				6,25,000	36.Grants-in-aid General (Non-Salary)				
							6,25,000				6,25,000	TOTAL (41)				
												(42) Emplo0yment Programme to 500 looms less				
												experts weavers engaged in the departmental centres				
							42,00,000				42,00,000					
							42,00,000				42,00,000	TOTAL (42)				
							,,.				,00,000					
												(43) Market Development (a) State & District level Exhibition/Nat ional & International level				
					7,95,185				7,95,185			(Kolkata/Delhi/Bangalore/Bangkok Hongkong				
												50.Other Charges TOTAL (43)				
					7,95,185				7,95,185							
	75,55,145	6,88,82,927	2,09,19,912		92,68,185	5,77,99,000	1,58,69,400		92,68,185	5,77,99,000	1,58,69,400	TOTAL 103		99,99,000	6,60,60,000	1,15,21,000
												107 SERICULTURE INDUSTRIES-				
												(01) Purchase and sale of Cocoons.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
		47,200				70,000				70,000		21.Supplies and Materials			72,000	
												31.Grants - in - aid (Salary)				
												50.0ther Charges				
		47,200				70,000				70,000		TOTAL (01)			72,000	
												(02) Supply of rearing and reeling implements for				
												Mulbery Industry. 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				

GENERAL

										GRANT						
I	Actuals	2011-201						d Estim	ates 2012			Budge	et Estim	ates 2013		
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral			Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						67,000				67,000		31.Grants - in - aid (Salary)			35,000	
												50.Other Charges				
						67,000				67,000		TOTAL (02)			35,000	
												(03) Supply of rearing and Spinning for Eri Industry. 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
						67,000				67,000		31.Grants - in - aid (Salary)			67,000	
												50.Other Charges				
						67,000				67,000		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				
						32,000				32,000		31.Grants - in - aid (Salary)			32,000	
												50.Other Charges				
						32,000				32,000		TOTAL (04)			32,000	
												(05) Sub-divisional and Rural Establishment.				
						85,80,000				85,80,000		01.Salaries			99,95,000	
						89,000				89,000		02.Wages			94,000	

										GRANI	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 ₹
						3,35,000				3,35,000	•	06.Medical Treatment			1,95,000	
						74,000				74,000		11.Domestic travel expenses			96,000	
		1,34,44,243	14,744			88,000				88,000		13.Office Expenses			86,000	
												14.Rents, Rates and Taxes				
						59,000				59,000		21.Supplies and Materials			61,000	
						33,000				33,000		27.Minor Works			36,000	
						49,000				49,000		50.Other Charges			51,000	
		1,34,44,243	14,744			93,07,000				93,07,000		TOTAL (05)			1,06,14,000	
												(06) Mulberry farm and extension centre.				
						2,27,35,000				2,27,35,000		01.Salaries			2,63,23,000	
						5,92,000				5,92,000		02.Wages			5,65,000	
						14,60,000				14,60,000		06.Medical Treatment			14,55,000	
		2,40,59,577	91,90,263			4,99,000				4,99,000		11.Domestic travel expenses			3,10,000	
						4,16,000				4,16,000		13.Office Expenses			1,19,000	
						3,88,000				3,88,000		21.Supplies and Materials			90,000	
												26.Advertising and Publicity				
						36,000				36,000		27.Minor Works			23,000	
												31.Grants - in - aid (Salary)				
						43,000				43,000		50.Other Charges			47,000	
												51.Motor Vehicles				
						60,000				60,000		52.Machinery and Equipment			61,000	
		2,40,59,577	91,90,263			2,62,29,000				2,62,29,000		TOTAL (06)			2,89,93,000	
												(07) Eri Grainages and Concentration Centres				
		1,89,18,412	58,49,617			1,50,70,000				1,50,70,000		01.Salaries			1,73,50,000	
						4,20,000				4,20,000		02.Wages			3,88,000	
						13,30,000				13,30,000		06.Medical Treatment			13,25,000	
						4,44,000				4,44,000		11.Domestic travel expenses			3,27,000	
						1,29,000				1,29,000		13.Office Expenses			1,27,000	

										GRANT						
A	Actuals 2	2011-2012		Budge	et Estima	ates 2012		Revise	d Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												14.Rents, Rates and Taxes				
						1,14,000				1,14,000		21.Supplies and Materials			94,000	
												26.Advertising and Publicity				
						49,000				49,000		27.Minor Works			53,000	
												31.Grants - in - aid (Salary)				
						52,000				52,000		50.Other Charges			56,000	
						53,000				53,000		52.Machinery and Equipment			56,000	
		1,89,18,412	58,49,617			1,76,61,000				1,76,61,000		TOTAL (07)			1,97,76,000	
												(08) Muga farm Centres and block plantation including Tassar.				
						88,19,000				88,19,000		01.Salaries			1,02,20,000	
						2,26,000				2,26,000		02.Wages			2,17,000	
						7,20,000				7,20,000		06.Medical Treatment			7,00,000	
						2,44,000				2,44,000		11.Domestic travel expenses			2,15,000	
						59,000				59,000		13.Office Expenses			65,000	
												14.Rents, Rates and Taxes				
						50,000				50,000		21.Supplies and Materials			55,000	
												26.Advertising and Publicity				
		74,59,702	41,88,142			24,000				24,000		27.Minor Works			29,000	
												31.Grants - in - aid (Salary)				
						25,000				25,000		50.Other Charges			27,000	
						24,000				24,000		52.Machinery and Equipment			12,000	
		74,59,702	41,88,142			1,01,91,000				1,01,91,000		TOTAL (08)			1,15,40,000	

										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 ₹
					<u> </u>							(09) Silk Reeling Centres.				
						23,50,000				23,50,000		01.Salaries			26,84,000	
						1,57,000				1,57,000		02.Wages			1,52,000	
						3,27,000				3,27,000		06.Medical Treatment			3,19,000	
						1,73,000				1,73,000		11.Domestic travel expenses			82,000	
						58,000	5,50,000			58,000	5,50,000	13.Office Expenses			63,000	6,00,000
		26,79,286	36,41,723			35,000	16,50,000			35,000	16,50,000	21.Supplies and Materials			39,000	16,50,000
												26.Advertising and Publicity			6,000	
						34,000				34,000		27.Minor Works			28,000	
						38,000				38,000		50.Other Charges			42,000	
						39,000				39,000		52.Machinery and Equipment			42,000	
		26,79,286	36,41,723			32,11,000	22,00,000			32,11,000	22,00,000	TOTAL (09)			34,57,000	22,50,000
												(10) Regional Foreign Race seed station.				
						21,00,000				21,00,000		01.Salaries			24,57,000	
						60,000				60,000		02.Wages			65,000	
						55,000				55,000		06.Medical Treatment			60,000	
						20,000				20,000		11.Domestic travel expenses			22,000	
						18,000				18,000		13.Office Expenses			20,000	
						12,000				12,000		21.Supplies and Materials			13,000	
						13,000				13,000		27.Minor Works			14,000	
						14,000				14,000		50.Other Charges			15,000	
		36,41,235				14,000				14,000		52.Machinery and Equipment			15,000	
		36,41,235				23,06,000				23,06,000		TOTAL (10)			26,81,000	
												(11) Regional Oak Tassar and Sub-station				
		6,33,147	67,336			4,10,000				4,10,000		01.Salaries			4,79,000	
						25,000				25,000		02.Wages			25,000	
						55,000				55,000		06.Medical Treatment			57,000	
						12,000				12,000		11.Domestic travel expenses			10,000	

										GRANT						
1	Actuals 2	2011-201		Budge	et Estima	ates 2012-		Revise	d Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						14,000				14,000		13.Office Expenses			15,000	
						11,000				11,000		21.Supplies and Materials			12,000	
						10,000				10,000		27.Minor Works			12,000	
						10,000				10,000		50.Other Charges			12,000	
						9,000				9,000		52.Machinery and Equipment			10,000	
		6,33,147	67,336			5,56,000				5,56,000		TOTAL (11)			6,32,000	
												(12) Pilot Extension Centres				
		63,40,501	5,000			42,98,000				42,98,000		01.Salaries			48,33,000	
			,			1,62,000				1,62,000		02.Wages			1,66,000	
						2,90,000				2,90,000		06.Medical Treatment			1,37,000	
						62,000				62,000		11.Domestic travel expenses			66,000	
						67,000				67,000		13.Office Expenses			69,000	
						39,000				39,000		21.Supplies and Materials			40,000	
						40,000				40,000		27.Minor Works			45,000	
						40,000				40,000		50.Other Charges			43,000	
						37,000				37,000		52.Machinery and Equipment			42,000	
		63,40,501	5,000	ļ		50,35,000		ļ		50,35,000		TOTAL (12)			54,41,000	
												(13) Extension of/farm Grainages				
		9,33,907				5,40,000				5,40,000		01.Salaries			6,25,000	
		, ,				26,000				26,000		02.Wages			28,000	
						52,000				52,000					54,000	
												06.Medical Treatment				
						22,000				22,000		11.Domestic travel expenses			24,000	
CENEDAT		1	1			1									1	

										GRANT	r 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
₹	₹	₹	₹	₹	₹	₹ 17,000	₹	₹	₹	₹ 17,000	₹	13.Office Expenses	₹	₹	₹ 19,000	₹
						13,000				13,000		50.Other Charges			14,000	
		9,33,907				6,70,000				6,70,000		TOTAL (13)			7,64,000	
												(14) Grainages Training Centres and preservation Centres for Oak Tassar				
		18,64,744				12,00,000				12,00,000		01.Salaries			13,91,000	
						28,000				28,000		02.Wages			29,000	
						1,05,000				1,05,000		06.Medical Treatment			1,05,000	
						24,000				24,000		11.Domestic travel expenses			25,000	
						24,000				24,000		13.Office Expenses			24,000	
						6,000				6,000		27.Minor Works			7,000	
						12,000				12,000		50.Other Charges			12,000	
		18,64,744				13,99,000				13,99,000		TOTAL (14)			15,93,000	
												(15) Mulbery Nursery-cum-chowki Rearing Centres-				
		39,40,253				24,60,000				24,60,000		01.Salaries			27,99,000	
						1,00,000				1,00,000		02.Wages			1,03,000	
						2,72,000				2,72,000		06.Medical Treatment			2,77,000	
						49,000				49,000		11.Domestic travel expenses			49,000	
						55,000				55,000		13.Office Expenses			55,000	
						22,000				22,000		21.Supplies and Materials			24,000	
						15,000				15,000		27.Minor Works			18,000	
						21,000				21,000		50.Other Charges			22,000	
						24,000				24,000		52.Machinery and Equipment			25,000	
		39,40,253				30,18,000				30,18,000		TOTAL (15)			33,72,000	
												(16) Common Facilities Centres on Sericulture-				
		6,73,310	4,720			4,00,000				4,00,000		01.Salaries			6,40,000	
						1,09,000				1,09,000		02.Wages			1,19,000	
						1,10,000				1,10,000		06.Medical Treatment			1,14,000	

								-		GRANT			-			
A	ctuals	2011-201		Budge	et Estima	ates 2012-			d Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gen	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
₹	₹	₹	₹	₹.	₹	₹ 40,000	₹	₹	₹	₹ 40,000	₹	11.Domestic travel expenses	₹	₹	₹ 32,000	₹
						40,000				40,000		13.Office Expenses			42,000	
						21,000				21,000		21.Supplies and Materials			22,000	
						22,000				22,000		27.Minor Works			23,000	
						20,000				20,000		50.Other Charges			22,000	
						22,000				22,000		52.Machinery and Equipment			26,000	
												53.Major Works				
		6,73,310	4,720			7,84,000				7,84,000		TOTAL (16)			10,40,000	
												(17) Cocoon Processing Centres-				
						9,00,000				9,00,000		01.Salaries			4,25,000	
						42,000				42,000		02.Wages			25,000	
						1,07,000				1,07,000		06.Medical Treatment			70,000	
						40,000				40,000		11.Domestic travel expenses			18,000	
						40,000				40,000		13.Office Expenses			20,000	
						30,000				30,000		21.Supplies and Materials			10,000	
						15,000				15,000		27.Minor Works				
						24,000				24,000		50.0ther Charges			10,000	
		6,38,728				26,000				26,000		52.Machinery and Equipment			12,000	
		6,38,728				12,24,000				12,24,000		TOTAL (17)			5,90,000	
												(18) Chowki Rearing/Spining Centre-				
		28,68,569	40,286			12,70,000				12,70,000		01.Salaries			16,61,000	
						43,000				43,000		02.Wages			51,000	
												-				

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRANT Non Plan	Plan		Non Plan	Plan	Non Plan	Plar
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						68,000				68,000		06.Medical Treatment			1,69,000	
						29,000				29,000		11.Domestic travel expenses			40,000	
						32,000				32,000		13.Office Expenses			43,000	
						22,000				22,000		21.Supplies and Materials			27,000	
						15,000				15,000		27.Minor Works			17,000	
						24,000				24,000		50.Other Charges			33,000	
						22,000				22,000		52.Machinery and Equipment			33,000	
		28,68,569	40,286			15,25,000				15,25,000		TOTAL (18)			20,74,000	
												(19) Modernisation of Silk Reeling and Twistin Units.				
						5,05,000				5,05,000		01.Salaries			5,90,000	
						30,000				30,000		02.Wages			30,000	
						55,000				55,000		06.Medical Treatment			56,000	
						25,000				25,000		11.Domestic travel expenses			25,000	
						55,000				55,000		13.Office Expenses			56,000	
						25,000				25,000		21.Supplies and Materials			25,000	
		2,31,292				15,000				15,000		27.Minor Works			15,000	
						15,000				15,000		50.Other Charges			15,000	
						18,000				18,000		52.Machinery and Equipment			19,000	
		2,31,292				7,43,000				7,43,000		TOTAL (19)			8,31,000	
												(20) Integrated Eri silk development programme				
		1,49,250				1,84,000				1,84,000		02.Wages			1,91,000	
						35,000				35,000		13.Office Expenses			35,000	
						43,000				43,000		21.Supplies and Materials			43,000	
												34.Scholarships and Stipends				
												50.Other Charges			15,000	
						34,000				34,000		52.Machinery and Equipment			34,000	
		1,49,250				2,96,000				2,96,000		TOTAL (20)			3,18,000	
									1			1				

Computerisation by NIC, Meghalaya State Centre

GENERAL

			•				0010		15.4	GRANT						
Α	ctuals	2011-201	2 chedule		et Estima	ates 2012 Sixth So			ed Estim	ates 2012 Sixth So			Budge	et Estim	ates 2013 Six	
Gene	ral	Part II		Gen	ieral	Part II		Gen	eral	Part II		Head of Accounts	Gene	eral	Sche Part II	dule
Ion 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
₹	₹	₹ 2,82,400 2,82,400	₹ 3,800 3,800		₹	₹ 2,78,000 50,000 24,000 28,000 3,80,000		₹	₹	₹ 2,78,000 50,000 24,000 28,000 3,80,000	₹	 (21) Integrated Mulbery silk development programme. 02.Wages 13.Office Expenses 21.Supplies and Materials 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment TOTAL (21) (22) Integrated Muga silk development programme. 	₹	*	₹ 2,80,000 50,000 24,000 28,000 3,82,000	₹
		1,60,330	11,000			1,08,000 34,000				1,08,000 34,000		02.Wages 13.Office Expenses			83,000 22,000	
						25,000				25,000		21.Supplies and Materials 34.Scholarships and Stipends 50.Other Charges			25,000	
						28,000				28,000		52.Machinery and Equipment			28,000	
		1,60,330	11,000			1,95,000				1,95,000		TOTAL (22)			1,58,000	
												 (23) Integrated development support for Sericulture Industries. 27.Minor Works 50.Other Charges TOTAL (23) 				

Non Plan										GRANT	53					
	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	(24) Catalytic Development Programme	₹	₹	₹	₹
	74,26,325	5										36.Grants-in-aid General (Non-Salary)		1,00,00,000		
												01. State Share				
												31.Grants - in - aid (Salary)				
					1,20,00,000				1,20,00,000			36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
					1,20,00,000				1,20,00,000			TOTAL 01				
	74,26,325				1,20,00,000				1,20,00,000			TOTAL (24)		1,00,00,000		
												(25) Sericulture Catalytic Development				
												Programme. 27.Minor Works				
												TOTAL (25)				
												(26) Upgradation of Standard of Administration Twelth Finance Commission				
												01.Salaries				
												13.Office Expenses				
												27.Minor Works				
												51.Motor Vehicles				
												TOTAL (26)				
												(27) Integrated Development of Silk Industries in				
												Meghalaya 13.Office Expenses				
												01. State Share				
												50.Other Charges				
												TOTAL 01				
												TOTAL (27)				
		29,400	1,30,40,172									 (28) Augmentation of Silk Worm Seed production including Modernnisation of infrastructures/Equipments/Replantation at Departmental Farms/Centres 02.Wages 13.Office Expenses 				

										GRANT						
A	Actuals	2011-201		Budge	et Estima	ates 2012		Revise	d Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II	chedule Areas	Gen	ieral	Sixth Se Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		29,400					1,16,875				1,16,875	6				2,10,000
							55,000				55,000	I				
							66,000				66,000	21.Supplies and Materials				1,11,500
CENEDAI												51.Motor Vehicles				7,50,000

										GRANI	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
₹	₹	₹	₹ 1,20,000	₹	₹	₹	₹ 2,02,125	₹	₹	₹	₹ 2,02,125	52.Machinery and Equipment	₹	₹	₹	₹ 63,500
												TOTAL (32)				
			1,20,000				4,40,000				4,40,000	101AL (32)				11,90,000
												(33) Technical back up support of extension Services in the fields				
			15,81,300									02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
												52.Machinery and Equipment				
			15,81,300									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				
												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 (35)				
												(36) Intensive Nursery Development of quality				
							13,00,000				13,00,000	planning materials (Mulbery, Eri&Muga) 02.Wages				
							90,000				90,000	-				
							13,90,000				13,90,000	TOTAL (36)				
CENEDAL																

								-		GRANT						
I	Actuals 2	2011-201		Budge	t Estima	tes 2012-		Revise	ed Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth Se Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	Si> 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							1,35,00,000				1,35,00,000	 (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 				1,35,00,000
							10,50,000				10,50,000	13.Office Expenses				10,00,000
							23,25,000				23,25,000	21.Supplies and Materials				23,25,000
							3,00,000				3,00,000	50.0ther Charges				3,00,000
							15,00,000				15,00,000					15,15,050
							1,86,75,000				1,86,75,000	TOTAL (37)				1,86,40,050
												(38) Assistance for Calamities Relief Fund for Garo-Rabha ethnic conlict				
							8,00,000				8,00,000					
							8,00,000				8,00,000	TOTAL (38)				
												(39) Promotion&Development of Host-Plan of Mulbery etc				
							16,05,000				16,05,000	36.Grants-in-aid General (Non-Salary)				
							16,05,000				16,05,000	TOTAL (39)				
							15 00 000				45 00 000	(40) Support to the Mulbery Silk Cococn producers in the new area				
							15,00,000				15,00,000					
							15,00,000				15,00,000	101AL (40)				
							12 00 000				12.00.000	(41) Tecnology upgradation of the existing Mulbery Eri &Muga extention servises centre				
							13,00,000				13,00,000	02.Wages TOTAL (41)				
							13,00,000				13,00,000					
GENERAI														y NIC, Me		

GRANT 53 Non Plan Non Plan Plan Plan Non Plan Plan 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 1 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ (42) Support for the stake holders Post cocoon value addition tec hnology 6,80,000 6,80,000 36.Grants-in-aid General (Non-Salary) **TOTAL (42)** 6,80,000 6,80,000 (43) Capacity Building for Skill development study tour, workshop 5.00.000 5,00,000 34. Scholarships and Stipends TOTAL (43) 5,00,000 5,00,000 (44) Setting up of Eri spining centre 38,33,000 38,33,000 53.Major Works TOTAL (44) 38,33,000 38,33,000 (45) Integrated Basin & livelihood development programme 10,00,00,000 10,00,00,000 36.Grants-in-aid General (Non-Salary) 1,50,00,000 TOTAL (45) 10,00,00,000 1,50,00,000 10,00,00,000 8,49,66,000 2,90,90,000 2,50,00,000 9,44,62,000 74,26,325 8,89,95,486 3,77,58,103 11,58,33,000 8,49,66,000 2,90,90,000 11,58,33,000 TOTAL 107 2,20,80,050 110 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)

GENERAL

										GRANI						
A		2011-201		Budge	t Estima	ates 2012-		Revise	ed Estim	ates 2012			Budge	t Estima	tes 2013	
Gene		Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth Se Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL (04)				
												TOTAL 110				
												800 OTHER EXPENDITURE.				
												(01) Construction of office building				
	86,65,820			1,00,000		80,000		1,00,000		80,000		27.Minor Works	1,50,000		88,000	
	00,00,020			.,,		00,000		1,00,000					1,50,000			
												53.Major Works		97,03,000		
	86,65,820			1,00,000		80,000		1,00,000		80,000		TOTAL (01)	1,50,000	97,03,000	88,000	
												(02) Extention of office buildings.				
				10,20,000				10,20,000				27.Minor Works	10,30,000			
				10,20,000				10,20,000				TOTAL (02)	10,30,000			
												(03) Electrification.				
	7 57 000															
	7,57,922											13.Office Expenses				
						7,85,000				7,85,000		27.Minor Works			8,13,000	
	7,57,922					7,85,000				7,85,000		TOTAL (03)			8,13,000	
												(06) Construction of semi permanent garrage at Research Extension Centre, Tura.				
												27.Minor Works				
												TOTAL (06)				
												(07) Renovation/Improvement of buildings including retaining wall.				
	14,97,640			19,75,000		10,85,000		19,75,000		10,85,000		27.Minor Works	19,80,000		8,76,000	
	14,97,640			19,75,000		10,85,000		19,75,000		10,85,000		TOTAL (07)	19,80,000		8,76,000	
												(08) Construction of additional infrastructure for Sericulture Training Institute & Handloom Training Institute etc.				

GRANT 53 Non Plan Non Plan Plan Plan Non Plan Plan 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 1 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ Ŧ ₹ 25,000 25,000 27.Minor Works 26,000 53.Major Works **TOTAL (08)** 25,000 25,000 26,000 (09) Irrigation and water supply 5,60,000 2,10,000 5,60,000 2,10,000 27.Minor Works 2,54,000 5,70,000 **TOTAL (09)** 2,54,000 5,60,000 2,10,000 5,60,000 2,10,000 5,70,000 (10) Acquisition of land including fencing and land development. 20,20,000 7,25,000 20,20,000 7,25,000 27.Minor Works 5,26,000 20,30,000 TOTAL (10) 20,20,000 7,25,000 20,20,000 7,25,000 20,30,000 5.26.000 (22) Purchase of Cocoon 4,45,000 4,45,000 4,47,000 21.Supplies and Materials TOTAL (22) 4,47,000 4,45,000 4,45,000 (23) Infrastrutural Development support for Sericulture Industries 27.Minor Works TOTAL (23) (24) Irrigation and water supply. 27.Minor Works TOTAL (24) (25) Reconstruction of Approach Road including Metalling and Black Topping. 53.Major Works TOTAL (25) (26) Construction of Technical Buildings for Sericulture & Handloom 53.Major Works TOTAL (26) (62) Construction of Semi Permanent Carriage at Research Ext. Centre, Tura on behalf of Central Silk Board/ Regional Muga research Stn, Boko

GENERAL

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 14					-				-		GRANT						
General Part II Areas General Part II Areas General Part II Areas Part II Areas Part II Areas General Schedul Part II Areas Schedul Part	Act				Budge	et Estima			Revise	d Estim				Budge	et Estim		
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 2	Genera				Gen	eral			Gen	eral				Gene	eral	Sche	dule
e e	Non Plan F	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
Image: Section of the section of th	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Image: Normal base in the sector of the s	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
Image: Section of the sectin the sectin the secting the section of the section o													27.Minor Works				
													TOTAL (62)				
Image:													setting up of National Institute of Fashion Technology at Shillong.				
Image: Section of the section of th																	
Image: Constraint of the constrain																	
Image: Sector of the sector													TOTAL (63)				
Image: constraint of the constr													(64) Setting up of Apparel Training & Design Centre at Shillong.				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$													32.Contribution				
Image: Shillong Centre. 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants - in - aid (Salary) 37.Grants -													TOTAL (64)				
Image: series of the series of th													(65) Special Plan Assistance (SPA) to NIFT, Shillong Centre.				
Image: Sector of the sector													27.Minor Works				
Image:													31.Grants - in - aid (Salary)				
Image:													36.Grants-in-aid General (Non-Salary)				
Image: Second Plan Assistance. Programme under Special Plan Assistance. 27.Minor Works Image: Second Plan Assistance of Plan Assistance. 27.Minor Works Image: Second Plan Assistance. Image: Second Plan Assistance of Plan Assistance. Image: Second Plan Assistance of Plan Assistance. Image: Second Plan Assistance of Pl											1		TOTAL (65)				
Image: Constraint of the constraint																	
Image: Constraint of the second se													27.Minor Works				
Handloom weavers											1		TOTAL (66)				
21.Supplies and Materials 22,50,000																	
													21.Supplies and Materials		22,50,00	0	
34.Scholarships and Stipends 45,00,000													34.Scholarships and Stipends		45,00,00	0	

										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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												36.Grants-in-aid General (Non-Salary)		3,00,00,000		
												50.Other Charges		57,76,000		
												52.Machinery and Equipment		74,74,000		
												TOTAL (67)		5,00,00,000		
	1,09,21,382			56,75,000		33,55,000		56,75,000		33,55,000		TOTAL 800	57,60,000	5,97,03,000	30,30,000	
1,63,84,100	3,23,52,105	19,68,52,107	8,39,64,930	2,38,98,000	12,82,58,460	17,63,02,000	6,77,41,540	2,38,98,000	12,82,58,460	17,63,02,000	6,77,41,540	TOTAL NON PLAN AND STATE PLAN	2,62,94,000	9,69,84,450	19,89,06,000	5,30,15,550
												CENTRALLY SPONSORED SCHEMES				
												103 HANDLOOM INDUSTRIES-				
												(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)				
												TOTAL (05)				
												(06) Technology Upgradation Fund Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Marketing Promotion Programme				
												31.Grants - in - aid (Salary)				
												· · · · · · · · · · · · · · · · · · ·				
				-		-				-			-			

										GRANT	53						
A	Actuals	2011-201	2	Budge	t Estim	ates 2012	-2013	Revise	ed Estim	ates 2012	2-2013		Budge	et Estim	ates 2013	-2014	
Gene			Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		chedule Areas	Head of Accounts	Gene	eral	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 (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 Programme31.Grants - in - aid (Salary)TOTAL (17)					
												(18) Health Package Scheme.31.Grants - in - aid (Salary)					
												TOTAL (18)					
												(19) Re-imbursement of on time rebate @ 10% given on sale of Handloom Product by Handloom Agencies.					

										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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	31.Grants - in - aid (Salary)	₹	₹	₹	₹
												TOTAL (19)				
												101AL (19)				
												(20) Integrated Handloom Development Scheme				
												31.Grants - in - aid (Salary)				
	2,25,38,600				2,40,00,000				2,40,00,000			36.Grants-in-aid General (Non-Salary)		3,50,00,000		
	2,25,38,600				2,40,00,000				2,40,00,000)		TOTAL (20)		3,50,00,000		
	2,25,38,600				2,40,00,000				2,40,00,000)		TOTAL 103		3,50,00,000		
												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)				
												(03) Sericulture catalytic Development				
	6,19,57,600											Programme funded by Central Silk Board. 31.Grants - in - aid (Salary)				
	-, -,- ,															
					8,00,00,000				8,00,00,000)		36.Grants-in-aid General (Non-Salary)		8,80,00,000		
	6,19,57,600				8,00,00,000				8,00,00,000)		TOTAL (03)		8,80,00,000		
												(04) Augmentation of 200 acres of muga				
												plantation funded by Central Silk Board.				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Systematic plantation of 200 acres Eri				
												plantation funded by C.S.B.				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Upgradation of seed multiplication				
												infrastructure for Muga and Eri funded by C.S.B.				
												31.Grants - in - aid (Salary)				

A	ctuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012	2-2013		Budge	et Estima	tes 2013	-2014
General		Sixth Schedule Part II Areas		Gen		Sixth So	Sixth Schedule Part II Areas		eral	-	chedule	Head of Accounts	Gene		Sixth Schedule Part II Area	
on Plan	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL (06)				
												 (07) Action plan for development of mulberry and Muga Industries. 31.Grants - in - aid (Salary) TOTAL (07) 				
	6,19,57,600				8,00,00,000				8,00,00,000			TOTAL 107		8,80,00,000		
												TOTAL CENTRALLY SPONSORED SCHEMES				
	8,44,96,200				10,40,00,000				10,40,00,000			CENTRAL SECTOR SCHEMES 103 HANDLOOM INDUSTRIES-		12,30,00,000		
												(01) Integrated Handloom Training Project.				
												01. Central Share.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (01)				
												(02) Assistance for construction of Workshed for Weavers.01. Central Share				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (02)				
												(03) Health Insurance Scheme.				
												01. Central Share.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (03)				

GRANT 53 Non Plan Non Plan Non Plan Plan Non Plan Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Plan 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 1 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ (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) 36.Grants-in-aid General (Non-Salary) TOTAL 01 **TOTAL (08)** 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

Computerisation by NIC, Meghalaya State Centre

GENERAL

				-						GRANI		-						
	General		2011-2012 Sixth Schedule Part II Areas		chedule		udget Estimates 2012-2013 Sixth Schedule General Part II Areas			Revise Gen		ates 2012 Sixth So Part II	chedule	Head of Accounts	Gene	e t Estima eral	Sixth Schedule Part II Areas	
Non Plan 1	2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	15	Non Plan 16	Plan 17		
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	TOTAL CENTRAL SECTOR SCHEMES	₹	₹	₹	₹		
1,63,84,100	11,68,48,305	19,68,52,107	8,39,64,930	2,38,98,000	23,22,58,460	17,63,02,000	6,77,41,540	2,38,98,000	23,22,58,460	17,63,02,000	6,77,41,540	TOTAL CENTRAL SECTOR SCHEMES TOTAL 2851 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 TOTAL (01) TOTAL 103	2,62,94,000	21,99,84,450	19,89,06,000	5,30,15,550		
GENERA												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	terisation b					

										GKANI	. 33					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4851				
												F-Loans and Advances				
												6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES NON PLAN AND STATE PLAN 103 HANDLOOM INDUSTRIES (NABARD LOAN) (01) Credit Support to Handloom Weavers & Entrepreneurs 55.Loans and Advances				1
												TOTAL (01)				
												TOTAL 103				
												107 SERICULTURE INDUSTRIES (NABARD LOAN) (01) Credit support to Sericulture Farmers/Reelers/Spinners and Entrepreneurs.				
												55.Loans and Advances				l.
												TOTAL (01)				
												TOTAL 107				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 6851				
1,63,84,100	11,68,48,305	19,68,52,107	8,39,64,930	2,38,98,000	23,22,58,460	17,63,02,000	6,77,41,540	2,38,98,000	23,22,58,460	17,63,02,000	6,77,41,540	GRAND TOTAL	2,62,94,000	21,99,84,450	19,89,06,000	5,30,15,55

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