

GRANT- 53

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID 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

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014							
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹				
1,63,84,100	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		REVENUE SECTION							
													C-Economic Services							
													2851 VILLAGE AND SMALL INDUSTRIES-				2,62,94,000	21,99,84,450	19,89,06,000	5,30,15,550
													CAPITAL SECTION							
													C-Capital Account of Economic Services							
													4851 Capital Outlay on Village and Small Industries.							
													F-Loans and Advances							
													6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES							
1,63,84,100	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

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014							
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹	
1,63,84,100	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		REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION- 003 TRAINING. 101 INDUSTRIAL ESTATES 103 HANDLOOM INDUSTRIES- 107 SERICULTURE INDUSTRIES- 110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE- 800 OTHER EXPENDITURE. TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 103 HANDLOOM INDUSTRIES- 107 SERICULTURE INDUSTRIES- TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 103 HANDLOOM INDUSTRIES- 110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE- TOTAL CENTRAL SECTOR SCHEMES TOTAL 2851 CAPITAL SECTION C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries. NON PLAN AND STATE PLAN	2,05,34,000	12,75,000	2,59,44,000					
	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									
	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									
	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	8,49,66,000	2,90,90,000									
	1,09,21,382				56,75,000	33,55,000			56,75,000	33,55,000										
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			2,62,94,000	9,69,84,450	19,89,06,000	5,30,15,550			
	2,25,38,600				2,40,00,000				2,40,00,000											
	6,19,57,600				8,00,00,000				8,00,00,000											
	8,44,96,200				10,40,00,000				10,40,00,000											
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		2,62,94,000	21,99,84,450	19,89,06,000	5,30,15,550				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					36,300				36,300			24.P.O.L.				45,000			
				40,000	1,33,100			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				5,00,000			36.Grants-in-aid General (Non-Salary)							
				36,000	84,700			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			1,82,23,000	19,20,000			TOTAL (01)	2,05,34,000	12,75,000					
												(02) District Establishment (Handloom)							
										95,50,000		01.Salaries				1,15,44,000			
										44,000		02.Wages				50,000			
										5,12,000		06.Medical Treatment				4,37,000			
										90,000		11.Domestic travel expenses				98,000			
		42,48,663	43,776							96,000		13.Office Expenses				1,03,000			
										31,000		14.Rents, Rates and Taxes				3,000			
										18,000		16.Publications				9,000			
												21.Supplies and Materials				10,000			
										29,000		26.Advertising and Publicity				26,000			
										38,000		27.Minor Works				41,000			
												31.Grants - in - aid (Salary)							
										42,000		50.Other Charges				45,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		42,48,663	43,776			1,04,50,000				1,04,50,000						
						1,05,00,000				1,05,00,000						
						84,000				84,000						
						7,10,000				7,10,000						
						88,000				88,000						
		1,60,07,191	1,12,956			85,000				85,000						
						1,00,000				1,00,000						
						15,000				15,000						
						32,000				32,000						
						32,000				32,000						
						46,000				46,000						
						41,000				41,000						
		1,60,07,191	1,12,956			1,17,33,000				1,17,33,000						
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			2,05,34,000	12,75,000	2,59,44,000	
						38,50,000				38,50,000					46,00,000	
						1,25,000	1,00,000			1,25,000	1,00,000				1,25,000	1,00,000
						3,00,000				3,00,000					3,00,000	
						38,000				38,000					40,000	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		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			10,000	50,000			10,000	50,000	34.Scholarships and Stipends				10,000	75,000		
						12,000	1,00,000			12,000	1,00,000	50.Other Charges				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		
		43,50,833				33,50,000				33,50,000		(02) Training and Study tour(Sericulture)							
						22,000				22,000		01.Salaries				39,95,000			
						1,55,000				1,55,000		02.Wages				23,000			
						20,000				20,000		06.Medical Treatment				1,57,000			
		43,50,833				27,000				27,000		11.Domestic travel expenses				22,000			
						5,000				5,000		13.Office Expenses				29,000			
						12,000				12,000		16.Publications				7,000			
						10,000				10,000		21.Supplies and Materials				14,000			
												26.Advertising and Publicity							
												27.Minor Works				12,000			
												28.Professional Services							

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

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	5,55,375	1,96,698	10,78,624		61,275		7,78,140		61,275		7,78,140					
					1,00,000		3,00,000		1,00,000		3,00,000			63,750		1,08,000
														23,700		3,01,500
							1,93,000				1,93,000					4,00,000
																1,00,000
	5,55,375	1,96,698	10,78,624		1,95,275		16,77,140		1,95,275		16,77,140			1,22,450		12,52,000
							1,95,000				1,95,000					1,20,000
							80,000				80,000					2,00,000
																87,500
	2,06,272		18,51,104		1,32,000				1,32,000							80,000
														60,000		1,35,000
																25,000
																1,00,000
	2,06,272		18,51,104		1,32,000		2,75,000		1,32,000		2,75,000			60,000		7,47,500
							2,00,000				2,00,000					50,000
							30,000				30,000					5,000
							60,000				60,000					25,000
							50,000				50,000					

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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
					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. Other Charges				1,00,000
							2,60,000				2,60,000		52. Machinery and Equipment				1,00,000
													53. Major Works				
													TOTAL (07)				
	10,14,250		7,49,148		3,00,000		9,90,000		3,00,000		9,90,000				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
													TOTAL (08)		3,25,000		1,63,90,000
	6,10,000		1,72,28,693		6,10,000		1,93,90,000		6,10,000		1,93,90,000						
													(11) Promotion and upgradation of Handloom raining 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-				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		50,048				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)							
		50,048				91,000				91,000								95,000	
		12,193				28,000				28,000		(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) 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (02)							
		12,193				50,000				50,000								54,000	
		1,82,17,417	4,500			1,48,90,000				1,48,90,000		(03) Sub-divisional and Rural Establishment- 01.Salaries 02.Wages							
						1,80,000				1,80,000								1,65,09,000	1,88,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						10,50,000				10,50,000		06.Medical Treatment			10,53,000	
						1,44,000				1,44,000		11.Domestic travel expenses			1,02,000	
						80,000				80,000		13.Office Expenses			84,000	
						44,000				44,000		14.Rents, Rates and Taxes			68,000	
						45,000				45,000		21.Supplies and Materials			36,000	
						30,000				30,000		27.Minor Works			32,000	
						46,000				46,000		50.Other Charges			47,000	
						51,000				51,000		52.Machinery and Equipment			52,000	
		1,82,17,417	4,500			1,65,60,000				1,65,60,000		TOTAL (03)			1,81,71,000	
						1,93,70,000				1,93,70,000		(04) Handloom Institution/Production centres-				
						3,33,000	30,00,000			3,33,000	30,00,000	01.Salaries			2,26,03,000	
						13,15,000				13,15,000		02.Wages			3,42,000	32,00,000
						3,70,000	3,50,000			3,70,000	3,50,000	06.Medical Treatment			12,90,000	
						1,41,000	7,00,000			1,41,000	7,00,000	11.Domestic travel expenses			3,44,000	
						32,000				32,000		13.Office Expenses			1,43,000	8,00,000
						1,11,000				1,11,000		14.Rents, Rates and Taxes			29,000	
		2,49,69,894	56,75,943			63,000				63,000		21.Supplies and Materials			83,000	
						22,000				22,000		26.Advertising and Publicity				
						47,000				47,000		27.Minor Works			66,000	
						47,000				47,000		31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges			50,000	
												52.Machinery and Equipment			50,000	
		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
						56,00,000				56,00,000		(05) Weavers Extension Service Centre.				
		88,75,929	2,91,595			1,01,000				1,01,000		01.Salaries			68,11,000	
						5,45,000				5,45,000		02.Wages			92,000	
												06.Medical Treatment			5,51,000	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						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	
		63,76,409				41,00,000				41,00,000		(06) Intensive Development of Handloom.				
						18,000				18,000		01.Salaries			50,70,000	
						2,30,000				2,30,000		02.Wages			20,000	
						25,000				25,000		06.Medical Treatment			2,30,000	
						40,000				40,000		11.Domestic travel expenses			27,000	
						18,000				18,000		13.Office Expenses			40,000	
						15,000				15,000		14.Rents, Rates and Taxes			18,000	
						12,000				12,000		21.Supplies and Materials			15,000	
												27.Minor Works			12,000	
						11,000				11,000		31.Grants - in - aid (Salary)				
						10,000				10,000		50.Other Charges			11,000	
												52.Machinery and Equipment			15,000	
		63,76,409				44,79,000				44,79,000		TOTAL (06)			54,58,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						67,20,000				67,20,000		(07) Handloom Demonstration - Cum- Production Centres.				
						1,55,000				1,55,000		01.Salaries			80,00,000	
						4,50,000				4,50,000		02.Wages			1,54,000	
						63,000				63,000		06.Medical Treatment			4,50,000	
						56,000				56,000		11.Domestic travel expenses			62,000	
												13.Office Expenses			54,000	
						43,000				43,000		14.Rents, Rates and Taxes				
		97,53,340	1,85,208			34,000				34,000		21.Supplies and Materials			44,000	
						38,000				38,000		27.Minor Works			38,000	
						31,000				31,000		28.Professional Services				
												50.Other Charges			39,000	
												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)				

GRANT 53

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													50.Other Charges				
													TOTAL (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				
													13.Office Expenses				
													21.Supplies and Materials				
													26.Advertising and Publicity				
													27.Minor Works				
													34.Scholarships and Stipends				
													50.Other Charges				
		3,195	39,28,391														

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			12,35,300													
							3,02,400				3,02,400					
							1,65,000				1,65,000					
							23,10,000				23,10,000					
	20,300	45,600	14,29,770		23,000				23,000							
					7,00,000				7,00,000							
							77,000				77,000					77,000
	20,300	45,600	14,29,770		7,23,000		28,54,400		7,23,000		28,54,400			5,25,000		24,86,000
	7,22,500	57,840	81,61,305													
	7,22,500	57,840	81,61,305													

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							7,40,000				7,40,000	TOTAL (35)				
					57,00,000				57,00,000			(36) Weavers Credit Card & Financial package				
					57,00,000				57,00,000			01. State share				
					57,00,000				57,00,000			32. Contribution		25,00,000		
												TOTAL 01		25,00,000		
												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	36. Grants-in-aid General (Non-Salary)				
							18,50,000				18,50,000	TOTAL (38)				
												(39) Support to 3300 Silk weavers including Upgradation of skill				
							5,00,000				5,00,000	21. Supplies and Materials				2,75,000
												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) Establishment of handloom Apparel manufacturing unit cum Training unit cum Trg Centres Shillong & Tura				
							4,00,000				4,00,000	52. Machinery and Equipment				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
							4,00,000				4,00,000						
							6,25,000				6,25,000						
							6,25,000				6,25,000						
							42,00,000				42,00,000						
							42,00,000				42,00,000						
							7,95,185				7,95,185						
							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			99,99,000	6,60,60,000	1,15,21,000	
		47,200					70,000				70,000						
		47,200					70,000				70,000						

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						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		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		1,34,44,243	14,744			3,35,000				3,35,000		06.Medical Treatment			1,95,000	
						74,000				74,000		11.Domestic travel expenses			96,000	
						88,000				88,000		13.Office Expenses			86,000	
						59,000				59,000		14.Rents, Rates and Taxes				
						33,000				33,000		21.Supplies and Materials			61,000	
						49,000				49,000		27.Minor Works			36,000	
												50.Other Charges			51,000	
		1,34,44,243	14,744			93,07,000				93,07,000		TOTAL (05)			1,06,14,000	
		2,40,59,577	91,90,263			2,27,35,000				2,27,35,000		(06) Mulberry farm and extension centre.				
						5,92,000				5,92,000		01.Salaries			2,63,23,000	
						14,60,000				14,60,000		02.Wages			5,65,000	
						4,99,000				4,99,000		06.Medical Treatment			14,55,000	
						4,16,000				4,16,000		11.Domestic travel expenses			3,10,000	
						3,88,000				3,88,000		13.Office Expenses			1,19,000	
						36,000				36,000		21.Supplies and Materials			90,000	
						43,000				43,000		26.Advertising and Publicity				
						60,000				60,000		27.Minor Works			23,000	
												31.Grants - in - aid (Salary)				
												50.Other Charges			47,000	
												51.Motor Vehicles				
												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	
		1,89,18,412	58,49,617			1,50,70,000				1,50,70,000		(07) Eri Grainages and Concentration Centres._				
						4,20,000				4,20,000		01.Salaries			1,73,50,000	
						13,30,000				13,30,000		02.Wages			3,88,000	
						4,44,000				4,44,000		06.Medical Treatment			13,25,000	
						1,29,000				1,29,000		11.Domestic travel expenses			3,27,000	
												13.Office Expenses			1,27,000	

GRANT 53

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
						1,14,000				1,14,000		14.Rents, Rates and Taxes					
						49,000				49,000		21.Supplies and Materials				94,000	
												26.Advertising and Publicity					
												27.Minor Works				53,000	
						52,000				52,000		31.Grants - in - aid (Salary)					
						53,000				53,000		50.Other Charges				56,000	
												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	
						88,19,000				88,19,000		(08) Muga farm Centres and block plantation including Tassar.					
						2,26,000				2,26,000		01.Salaries				1,02,20,000	
						7,20,000				7,20,000		02.Wages				2,17,000	
						2,44,000				2,44,000		06.Medical Treatment				7,00,000	
						59,000				59,000		11.Domestic travel expenses				2,15,000	
												13.Office Expenses				65,000	
						50,000				50,000		14.Rents, Rates and Taxes					
												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	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						23,50,000				23,50,000		(09) Silk Reeling Centres.				
						1,57,000				1,57,000		01.Salaries			26,84,000	
						3,27,000				3,27,000		02.Wages			1,52,000	
						1,73,000				1,73,000		06.Medical Treatment			3,19,000	
						58,000	5,50,000			58,000	5,50,000	11.Domestic travel expenses			82,000	
						35,000	16,50,000			35,000	16,50,000	13.Office Expenses			63,000	6,00,000
		26,79,286	36,41,723									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 53

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						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	
		63,40,501	5,000			42,98,000				42,98,000		(12) Pilot Extension Centres.-				
						1,62,000				1,62,000		01.Salaries			48,33,000	
						2,90,000				2,90,000		02.Wages			1,66,000	
						62,000				62,000		06.Medical Treatment			1,37,000	
						67,000				67,000		11.Domestic travel expenses			66,000	
						39,000				39,000		13.Office Expenses			69,000	
						40,000				40,000		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			50,35,000				50,35,000		TOTAL (12)			54,41,000	
		9,33,907				5,40,000				5,40,000		(13) Extension of/farm Grainages				
						26,000				26,000		01.Salaries			6,25,000	
						52,000				52,000		02.Wages			28,000	
						22,000				22,000		06.Medical Treatment			54,000	
												11.Domestic travel expenses			24,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						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
		18,64,744				12,00,000				12,00,000		(14) Grainages Training Centres and preservation Centres for Oak Tassar				
						28,000				28,000		01.Salaries				13,91,000
						1,05,000				1,05,000		02.Wages				29,000
						24,000				24,000		06.Medical Treatment				1,05,000
						24,000				24,000		11.Domestic travel expenses				25,000
						6,000				6,000		13.Office Expenses				24,000
						12,000				12,000		27.Minor Works				7,000
												50.Other Charges				12,000
		18,64,744				13,99,000				13,99,000		TOTAL (14)				15,93,000
		39,40,253				24,60,000				24,60,000		(15) Mulbery Nursery-cum-chowki Rearing Centres-				
						1,00,000				1,00,000		01.Salaries				27,99,000
						2,72,000				2,72,000		02.Wages				1,03,000
						49,000				49,000		06.Medical Treatment				2,77,000
						55,000				55,000		11.Domestic travel expenses				49,000
						22,000				22,000		13.Office Expenses				55,000
						15,000				15,000		21.Supplies and Materials				24,000
						21,000				21,000		27.Minor Works				18,000
						24,000				24,000		50.Other Charges				22,000
												52.Machinery and Equipment				25,000
		39,40,253				30,18,000				30,18,000		TOTAL (15)				33,72,000
		6,73,310	4,720			4,00,000				4,00,000		(16) Common Facilities Centres on Sericulture-				
						1,09,000				1,09,000		01.Salaries				6,40,000
						1,10,000				1,10,000		02.Wages				1,19,000
												06.Medical Treatment				1,14,000

GRANT 53

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
						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.Other 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	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						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				
						34,000				34,000		50.Other Charges			15,000	
												52.Machinery and Equipment			34,000	
		1,49,250				2,96,000				2,96,000		TOTAL (20)			3,18,000	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014								
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas						
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan					
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17		
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹		
		2,82,400	3,800			2,78,000				2,78,000		(21) Integrated Mulberry 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)									
						50,000				50,000											
						24,000				24,000											
						28,000				28,000											
		2,82,400	3,800			3,80,000				3,80,000											
		1,60,330	11,000			1,08,000				1,08,000			(22) Integrated Muga silk development programme. 02.Wages 13.Office Expenses 21.Supplies and Materials 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment TOTAL (22)								
						34,000				34,000											
						25,000				25,000											
						28,000				28,000											
		1,60,330	11,000			1,95,000				1,95,000											
												(23) Integrated development support for Sericulture Industries. 27.Minor Works 50.Other Charges TOTAL (23)									

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													21.Supplies and Materials				
													50.Other Charges				
													51.Motor Vehicles				
													52.Machinery and Equipment				
		29,400	1,30,40,172										TOTAL (28)				
													(29) Expansion Programme of Host plant Development for Cluster approach cum infrastructure/equipment support				
													31.Grants - in - aid (Salary)				
													TOTAL (29)				
													(30) Establishment of Cocoon Reeling and Spinning at Private Level				
													02.Wages				
													13.Office Expenses				
													21.Supplies and Materials				
													31.Grants - in - aid (Salary)				
													34.Scholarships and Stipends				
													TOTAL (30)				
													31.Grants - in - aid (Salary)				
													(32) Research & Development Support for Sericulture				
							1,16,875				1,16,875		02.Wages				2,10,000
							55,000				55,000		13.Office Expenses				55,000
							66,000				66,000		21.Supplies and Materials				1,11,500
													51.Motor Vehicles				7,50,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			1,20,000				2,02,125				2,02,125	52.Machinery and Equipment				63,500
			1,20,000				4,40,000				4,40,000	TOTAL (32)				11,90,000
			15,81,300									(33) Technical back up support of extension Services in the fields				
												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/Consultancy 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)				
							13,00,000				13,00,000	(36) Intensive Nursery Development of quality planning materials (Mulbery, Eri&Muga)				
							90,000				90,000	02.Wages				
							13,90,000				13,90,000	21.Supplies and Materials				
												TOTAL (36)				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
							1,35,00,000				1,35,00,000	(37) Upgradation of Existing (Mulberry, Eri & Muga) Departmental see farms including mechanization, Re-plantation programme, Irrigation, Modernisation of Equipments, Seed Testing equipments							1,35,00,000
							10,50,000				10,50,000	02.Wages							10,00,000
							23,25,000				23,25,000	13.Office Expenses							23,25,000
							3,00,000				3,00,000	21.Supplies and Materials							3,00,000
							15,00,000				15,00,000	50.Other Charges							15,15,050
							1,86,75,000				1,86,75,000	52.Machinery and Equipment							1,86,40,050
												TOTAL (37)							
							8,00,000				8,00,000	(38) Assistance for Calamities Relief Fund for Garo-Rabha ethnic conflict							
							8,00,000				8,00,000	36.Grants-in-aid General (Non-Salary)							
												TOTAL (38)							
							16,05,000				16,05,000	(39) Promotion & Development of Host-Plan of Mulberry etc. . .							
							16,05,000				16,05,000	36.Grants-in-aid General (Non-Salary)							
												TOTAL (39)							
							15,00,000				15,00,000	(40) Support to the Mulberry Silk Cocoon producers in the new area							
							15,00,000				15,00,000	36.Grants-in-aid General (Non-Salary)							
												TOTAL (40)							
							13,00,000				13,00,000	(41) Tecnology upgradation of the existing Mulberry Eri & Muga extention services centre							
							13,00,000				13,00,000	02.Wages							
												TOTAL (41)							

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

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													TOTAL (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		
													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) Extension 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.						
	7,57,922					7,85,000				7,85,000			13.Office Expenses						
													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.						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						25,000				25,000		27.Minor Works			26,000	
												53.Major Works				
						25,000				25,000		TOTAL (08)			26,000	
												(09) Irrigation and water supply				
				5,60,000		2,10,000		5,60,000		2,10,000		27.Minor Works	5,70,000		2,54,000	
				5,60,000		2,10,000		5,60,000		2,10,000		TOTAL (09)	5,70,000		2,54,000	
												(10) Acquisition of land including fencing and land development.				
				20,20,000		7,25,000		20,20,000		7,25,000		27.Minor Works	20,30,000		5,26,000	
				20,20,000		7,25,000		20,20,000		7,25,000		TOTAL (10)	20,30,000		5,26,000	
												(22) Purchase of Cocoon				
						4,45,000				4,45,000		21.Supplies and Materials			4,47,000	
						4,45,000				4,45,000		TOTAL (22)			4,47,000	
												(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				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													27.Minor Works				
													TOTAL (62)				
													(63) Onetime Additional Central Assistance for setting up of National Institute of Fashion Technology at Shillong.				
													31.Grants - in - aid (Salary)				
													32.Contribution				
													TOTAL (63)				
													(64) Setting up of Apparel Training & Design Centre at Shillong.				
													32.Contribution				
													TOTAL (64)				
													(65) Special Plan Assistance (SPA) to NIFT, Shillong Centre.				
													27.Minor Works				
													31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL (65)				
													(66) Value Chain Management for Sericulture Programme under Special Plan Assistance.				
													27.Minor Works				
													TOTAL (66)				
													(67) Special Central Assistance for Package & Handloom weavers				
													21.Supplies and Materials			22,50,000	
													34.Scholarships and Stipends			45,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													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 Census.				
													50.Other Charges				
													TOTAL (01)				
													(02) Research Development Scheme				
													31.Grants - in - aid (Salary)				
													TOTAL (02)				
													(03) Integrated Handloom Training Project				
													31.Grants - in - aid (Salary)				
													TOTAL (03)				
													(04) Workshed Cum-Housing				
													31.Grants - in - aid (Salary)				
													TOTAL (04)				
													(05) Health Insurance Scheme				
													31.Grants - in - aid (Salary)				
													TOTAL (05)				
													(06) Technology Upgradation Fund Scheme				
													31.Grants - in - aid (Salary)				
													TOTAL (06)				
													(07) Marketing Promotion Programme				
													31.Grants - in - aid (Salary)				

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GRANT 53

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,63,84,100	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		2,62,94,000	21,99,84,450	19,89,06,000	5,30,15,550
												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 Contribution to Meghalaya in the handloom and Handicrafts Development Corporation.				
												54.Investments				
												TOTAL (01)				
												TOTAL 103				
												109 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES.				
												(01) Share Capital contribution to Meghalaya Apex Handloom weaver and Handicrafts Co-operative Federation.				
												54.Investments				
												TOTAL (01)				
												TOTAL 109				

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