GRANT- 53

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF HANDLOOM AND SERICULTURE DEPARTMENT

	REVENUE	CAPITAL	TOTAL	
Voted	105,89,20,000	-	105,89,20,000	
Charged	-	-	-	

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

INDUSTRIES (SERICULTURE AND WEAVING) DEPARTMENT

A	Actuals 2	012-201	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	-2014		Budg	et Estima	ates 2014	-2015
Gene	eral	Sixth S Part II		Ger	neral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		23,54,71,554				19,89,06,000					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			0 21,68,05,000		
1,92,22,265	26,41,11,908	23,54,71,554	4,71,85,351	2,62,94,000	21,99,84,450	19,89,06,000	5,30,15,550	2,62,94,000	21,99,84,450	19,89,06,000	5,30,15,550	GRAND TOTAL	2,31,95,000	76,59,04,450	0 21,68,05,000	5,30,15,550

GENERAL

										GRANT	53					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	`	``	``	``	``	``	``	`	``	``		``	``	``	`
1,92,22,265	17,58,561 10,98,045 72,81,782	1,51,17,885 7,71,19,511	1,66,10,200 80,30,488	2,05,34,000	10,07,450 99,99,000	94,10,000 6,60,60,000	1,94,14,500 1,15,21,000	2,05,34,000	10,07,450 99,99,000	94,10,000 6,60,60,000	1,15,21,000	101 INDUSTRIAL ESTATES 103 HANDLOOM INDUSTRIES-	2,31,95,000	52,775 1,08,93,675	96,49,000 7,49,27,000	1,94,14,500 1,15,21,000
	3,64,81,583 13,42,72,137	11,36,53,806	2,24,46,474	57,60,000	2,50,00,000		2,20,80,050	57,60,000	2,50,00,000		2,20,80,050	 107 SERICULTURE INDUSTRIES- 110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE- 800 OTHER EXPENDITURE. 		2,61,00,000 86,03,000	10,34,75,000	2,20,80,050
1,92,22,265	18,08,92,108 2,99,42,200 5,32,77,600 8,32,19,800	23,54,71,554	4,71,85,351	2,62,94,000	9,69,84,450 3,50,00,000 8,80,00,000 12,30,00,000	19,89,06,000	5,30,15,550	2,62,94,000	9,69,84,450 3,50,00,000 8,80,00,000 12,30,00,000		5,30,15,550	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	2,31,95,000	4,69,84,450 34,35,00,000 37,54,20,000 71,89,20,000		5,30,15,550
												INDUSTRIES AND CO-OPERATIVE- TOTAL CENTRAL SECTOR SCHEMES				
1,92,22,265	26,41,11,908	23,54,71,554	4,71,85,351	2,62,94,000	21,99,84,450	19,89,06,000	5,30,15,550	2,62,94,000	21,99,84,450	19,89,06,000	5,30,15,550	TOTAL 2851 CAPITAL SECTION C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries. NON PLAN AND STATE PLAN 101 INDUSTRIAL ESTATES 103 HANDLOOM INDUSTRIES. 109 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES.	2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,550

										GRANT			1			
A	Actuals 2	2012-201		-	t Estima	tes 2013-			ed Estim	ates 2013			Budg	et Estima	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL NON PLAN AND STATE PLAN TOTAL 4851 F-Loans and Advances 6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES NON PLAN AND STATE PLAN				
												103 HANDLOOM INDUSTRIES (NABARD LOAN) 107 SERICULTURE INDUSTRIES (NABARD LOAN) TOTAL NON PLAN AND STATE PLAN TOTAL 6851				
1,92,22,265	26,41,11,908	23,54,71,554	4,71,85,351	2,62,94,000	21,99,84,450	9 19,89,06,000	5,30,15,550	2,62,94,000	21,99,84,450	19,89,06,000	5,30,15,550	GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL	2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,550
				1,98,63,000				1,98,63,000				INDUSTRIES- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION- (01) Headquarters Organisation for Handloom and Sericulture. 01. Salaries	2,25,06,000			
				1,00,000	1,85,000)		1,00,000	1,85,000			02.Wages	1,04,000			
												03.Overtime Allowance				
				80,000				80,000				06.Medical Treatment	85,000			
				1,60,000				1,60,000				11.Domestic travel expenses	1,65,000			

										GRANT	53					
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,92,22,265	17,58,561	88,254	19,008	1,80,000	5,50,000			1,80,000	5,50,000			13.Office Expenses	1,82,000	6,10,000		
												14.Rents, Rates and Taxes				
				26,000				26,000				16.Publications	27,000			
				40,000	2,75,000			40,000	2,75,000			20.Other Administrative expenses	42,000	2,75,000		
					45,000				45,000			24.P.O.L.		45,000		
				45,000	1,45,000			45,000	1,45,000			26.Advertising and Publicity	42,000	1,45,000		
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
				40,000	75,000			40,000	75,000			50.Other Charges	42,000	75,000		
												51.Motor Vehicles				
												52.Machinery and Equipment				
1,92,22,265	17,58,561	88,254	19,008	2,05,34,000	12,75,000			2,05,34,000	12,75,000			TOTAL (01)	2,31,95,000	13,35,000		
												(02) District Establishment (Handloom)				
						1,15,44,000				1,15,44,000		01.Salaries			1,34,80,000	
						50,000				50,000		02.Wages			1,17,000	
						4,37,000				4,37,000		06.Medical Treatment			4,46,000	
						98,000				98,000		11.Domestic travel expenses			3,53,000	
		1,39,05,262	79,181			1,03,000				1,03,000		13.Office Expenses			2,58,000	
						3,000				3,000		14.Rents, Rates and Taxes			7,000	
						9,000				9,000		16.Publications			9,000	
						10,000				10,000		21.Supplies and Materials			7,000	
						26,000				26,000		26.Advertising and Publicity			26,000	
						41,000				41,000		27.Minor Works			42,000	
												31.Grants - in - aid (Salary)				
						45,000				45,000		50.Other Charges			85,000	
												51.Motor Vehicles				

			-							GRANT						
<u>A</u> Gene		2012-2013 Sixth S Part II	chedule	Budge Gen		ates 2013- Sixth Se Part II	chedule			ates 2013 Sixth S Part II	chedule		Budge		ates 2014- Six Sche Part II	(th edule
												Head of Accounts			i art ii	1.000
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		1,39,05,262	79,181	`		1,23,66,000		`		1,23,66,000	`	TOTAL (02)	`		1,48,30,000	
												(03) District Establishment (Sericulture)				
						1,24,50,000				1,24,50,000		01.Salaries			1,27,44,000	
						88,000				88,000		02.Wages			94,000	
						7,15,000				7,15,000		06.Medical Treatment			7,37,000	
						93,000				93,000		11.Domestic travel expenses			97,000	
		1,55,86,836				55,000				55,000		13.Office Expenses			64,000	
												14.Rents, Rates and Taxes				
						15,000				15,000		16.Publications			15,000	
						35,000				35,000		21.Supplies and Materials			38,000	
						33,000				33,000		26.Advertising and Publicity			36,000	
						48,000				48,000		27.Minor Works			52,000	
												31.Grants - in - aid (Salary)				
						42,000				42,000		50.Other Charges			47,000	
												51.Motor Vehicles				
						4,000				4,000		52.Machinery and Equipment				
		1,55,86,836				1,35,78,000				1,35,78,000		TOTAL (03)			1,39,24,000	
												(04) Office Data Computerisation including accessories - table and chairs				
												13.Office Expenses				
												TOTAL (04)				
1,92,22,265	17,58,561	1 2,95,80,352	98,189	2,05,34,000	12,75,000	0 2,59,44,000		2,05,34,000	12,75,000	2,59,44,000		TOTAL 001	2,31,95,000	13,35,000	2,87,54,000	
												003 TRAINING.				

Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(01) Handloom Training and Study tour.				
						46,00,000				46,00,000		01.Salaries			46,00,000	
						1,25,000	1,00,000			1,25,000	1,00,000				1,25,000	1,00,000
						3,00,000	1,00,000			3,00,000	1,00,000	02111 4800			3,20,000	1,00,000
												06.Medical Treatment			45,000	
		50.07 171				40,000	75 000			40,000	75 000	11.Domestic travel expenses				75.000
		52,86,171	5,17,127			25,000	75,000			25,000	/5,000	13.Office Expenses			27,000	75,000
						8,000	4 05 000			8,000	1 05 000	16.Publications			10,000	4 05 000
						20,000	1,25,000			20,000	1,25,000	<u>I</u> I			20,000	1,25,000
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
						10,000	75,000			10,000	75,000	50.Other Charges			12,000	75,000
						12,000	1,50,000			12,000	1,50,000	52.Machinery and Equipment			10,000	1,50,000
		52,86,171	5,17,127			51,40,000	5,25,000			51,40,000	5,25,000	TOTAL (01)			51,69,000	5,25,000
												(02) Training and Study tour(Sericulture)				
						39,95,000				39,95,000		01.Salaries			42,00,000	
						23,000				23,000		02.Wages			24,000	
						1,57,000				1,57,000		06.Medical Treatment			1,58,000	
		50,58,654				22,000				22,000		11.Domestic travel expenses			24,000	
						29,000				29,000		13.Office Expenses			30,000	
						7,000				7,000		16.Publications			7,000	
						14,000				14,000		21.Supplies and Materials			14,000	
												26.Advertising and Publicity				
						12,000				12,000		27.Minor Works			12,000	
												28.Professional Services				

GRANT 53

										GRANT	53					
1	Actuals	2012-201	3	Budge	et Estima	ates 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budg	et Estim	ates 2014-	-2015
Gen	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	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
						11,000			、	11,000	<u> </u>	31.Grants - in - aid (Salary)34.Scholarships and Stipends50.Other Charges52.Machinery and Equipment		×	11,000	
		50,58,654				42,70,000				42,70,000		TOTAL (02)			44,80,000	
			9,964									 (03) Handloom preservice Training and Study Tour 02.Wages 20.Other Administrative expenses 34.Scholarships and Stipends 50.Other Charges COTAL (03) (04) Sericulture Preservice Training and Study tour 02.Wages 13.Office Expenses 20.Other Administrative expenses 34.Scholarships and Stipends 50.Other Charges 				
			9,964									TOTAL (04)				
							80,000				80,000	 (05) Promotion and Upgradation of Handloom Training Programme 02.Wages 11.Domestic travel expenses 				80,000

				г <u></u> т					1	GRANI	. 55		L			
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							60,000				60,000	13.Office Expenses				60,000
					20,000		52,500		20,000		52,500	20.0ther Administrative expenses				52,500
							1,50,000				1,50,000	21.Supplies and Materials		15,000		1,50,000
					15,000				15,000			26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
	1,88,045	1,45,000	14,42,130		63,750		1,08,000		63,750		1,08,000	34.Scholarships and Stipends		24,975		1,08,000
					23,700		3,01,500		23,700		3,01,500	50.Other Charges		12,800		3,01,500
							4,00,000				4,00,000	51.Motor Vehicles				4,00,00
							1,00,000				1,00,000	52.Machinery and Equipment				1,00,00
	1,88,045	1,45,000	14,42,130		1,22,450		12,52,000		1,22,450)	12,52,000	TOTAL (05)		52,775		12,52,00
												(06) Promotion and Upgradation of Sericulture				
							1,20,000				1,20,000	Training Programme 02.Wages				1,20,00
												11.Domestic travel expenses				
							2,00,000				2,00,000					2,00,00
							87,500					20.Other Administrative expenses				87,50
							80,000					21.Supplies and Materials				80,00
		1,95,060			60,000		1,35,000		60,000			34.Scholarships and Stipends				1,35,000
							25,000					50.Other Charges				25,00
												51.Motor Vehicles				
							1,00,000				1,00,000					1,00,000
		1,95,060			60,000		7,47,500		60,000		7,47,500	TOTAL (06)				7,47,500
												(07) Establishment of Handloom Weaving				
												Training at different Centers.				
							50,000					02.Wages				50,00
							5,000				5,000	11.Domestic travel expenses				5,00
							25,000				25,000	13.Office Expenses				25,000

GRANT 53

4	Actuals 2	2012-201	3	Budge	et Estima	ates 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budg	et Estin	nates 2014	-2015
Gen			chedule		neral	Sixth S	chedule Areas			1	chedule	Head of Accounts	Gene		Six Sche Part II	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	n 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
×	3,00,000		6,99,980		5,00,000	c	10,000 2,10,000 1,00,000 5,00,000 20,00,000	````	5,00,000		10,000 2,10,000 1,00,000 5,00,000 20,00,000	 27.Minor Works 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment 53.Major Works TOTAL (07) (08) In-house Trg. of Existing weavers including support for the 05.Rewards 11.Domestic travel expenses 20.Other Administrative expenses 		``````````````````````````````````````		10,00 2,10,00 1,00,00 5,00,00 20,00,00
	6,10,000		1,39,40,999		3,25,00	c	40,00,000 28,90,000 75,00,000 1,63,90,000		3,25,000		40,00,000 28,90,000 75,00,000 1,63,90,000	36.Grants-in-aid General (Non-Salary) 50.Other Charges				40,00,1 28,90,1 75,00,1 1,63,90,1
												 (11) Promotion and upgradation of Handloom rainning programme 34.Scholarships and Stipends TOTAL (11) 				

										GRANT	53					
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	10,98,045	1,51,17,885	1,66,10,200		10,07,450	94,10,000	1,94,14,500		10,07,450	94,10,000	1,94,14,500	TOTAL 003		52,775	96,49,000	1,94,14,500
												101 INDUSTRIAL ESTATES				
												(01) Industrial Estate at				
												Shillong,Nongstoin,Ribhoi. 13.Office Expenses				
												TOTAL (01)				
												TOTAL 101				
												103 HANDLOOM INDUSTRIES-				
												(01) Purchase and sale of yarn-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
		20,904				95,000				95,000		21.Supplies and Materials			79,000	
												36.Grants-in-aid General (Non-Salary)		50,06,127	r	
												50.Other Charges				
		20,904				95,000				95,000		TOTAL (01)		50,06,127	79,000	
												(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				
						30,000				30,000		31.Grants - in - aid (Salary)			30,000	
						24,000				24,000		36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
						54,000				54,000		TOTAL (02)			30,000	

	etuale '	2012-2013	2	Budge	t Fetime	ates 2013-	2014	Povis	d Fetim	GRANT ates 2013			Budge	ot Fetim	ates 2014-	2015
Gene		1	chedule	Gen			chedule			1	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
		1,83,73,587	55,000			1,65,09,000 1,88,000 10,53,000 1,02,000 84,000 68,000 36,000 32,000 47,000 52,000				1,65,09,000 1,88,000 10,53,000 1,02,000 84,000 68,000 36,000 32,000 47,000 52,000		 (03) Sub-divisional and Rural Establishment- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 50.Other Charges 			1,79,81,000 2,74,000 10,53,000 3,24,000 1,09,000 69,000 37,000 32,000 49,000 1,30,000	
		1,83,73,587	55,000			1,81,71,000				1,81,71,000		52.Machinery and Equipment TOTAL (03)			2,00,58,000	
		3,06,81,985	38,91,798			2,26,03,000 3,42,000 12,90,000 3,44,000 1,43,000 29,000 83,000	32,00,000 8,00,000			2,26,03,000 3,42,000 12,90,000 3,44,000 1,43,000 29,000 83,000	32,00,000 8,00,000	06.Medical Treatment 11.Domestic travel expenses			2,52,03,000 4,88,000 12,52,000 3,30,000 2,05,000 29,000 81,000	32,00,00 8,00,00
						66,000				66,000		27.Minor Works			55,000	

										GRANT	53					
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
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
						50,000				50,000		50.Other Charges			46,000	
						50,000				50,000		52.Machinery and Equipment			96,000	
		3,06,81,985	38,91,798			2,50,00,000	40,00,000			2,50,00,000	40,00,000	TOTAL (04)			2,77,85,000	40,00,000
												(05) Weavers Extension Service Centre.				
						68,11,000				68,11,000		01.Salaries			79,29,000	
						92,000				92,000		02.Wages			1,56,000	
						5,51,000				5,51,000		06.Medical Treatment			5,58,000	
						69,000				69,000		11.Domestic travel expenses			1,74,000	
		1,03,01,289				75,000				75,000		13.Office Expenses			1,48,000	
						53,000				53,000		14.Rents, Rates and Taxes			56,000	
						33,000				33,000		21.Supplies and Materials			35,000	
						43,000				43,000		27.Minor Works			40,000	
						10,000				10,000		31.Grants - in - aid (Salary)			10,000	
						38,000				38,000		50.Other Charges			42,000	
						41,000				41,000		52.Machinery and Equipment			1,10,000	
		1,03,01,289				78,16,000				78,16,000		TOTAL (05)			92,58,000	
												(06) Intensive Development of Handloom.				
						50,70,000				50,70,000		01.Salaries			59,00,000	
						20,000				20,000		02.Wages			20,000	
						2,30,000				2,30,000		06.Medical Treatment			2,30,000	
						27,000				27,000		11.Domestic travel expenses			50,000	
		70,41,181				40,000				40,000		13.Office Expenses			30,000	
						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			10,000	

				-						GRANT						
A	ctuals	2012-201		-	et Estima	ates 2013-			ed Estim	ates 2013			Budg	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	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
						`						31.Grants - in - aid (Salary)				
						11,000				11,000		50.Other Charges			12,000	
						15,000				15,000		52.Machinery and Equipment			15,000	
		70,41,181				54,58,000				54,58,000		TOTAL (06)			63,00,000	
												(07) Handloom Demonstration -Cum- Production Centres.				
						80,00,000				80,00,000		01.Salaries			92,47,000	
						1,54,000				1,54,000		02.Wages			2,87,000	
						4,50,000				4,50,000		06.Medical Treatment			4,55,000	
						62,000				62,000		11.Domestic travel expenses			3,03,000	
		1,01,91,812	2,80,060			54,000				54,000		13.Office Expenses			1,86,000	
												14.Rents, Rates and Taxes				
						44,000				44,000		21.Supplies and Materials			45,000	
						38,000				38,000		27.Minor Works			40,000	
												28.Professional Services				
						39,000				39,000		50.Other Charges			39,000	
						36,000				36,000		52.Machinery and Equipment			70,000	
		1,01,91,812	2,80,060			88,77,000				88,77,000		TOTAL (07)			1,06,72,000	
												(08) Assistance for Modernisation of Handloom				
							9,00,000				9,00,000	13.Office Expenses				9,00,000
							2,00,000				2,00,000	20.0ther Administrative expenses				2,00,000
							2,00,000				2,00,000	21.Supplies and Materials				2,00,000
												31.Grants - in - aid (Salary)				

GRANT 53 Plan Non Plan Non Plan Non Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 2 3 4 6 7 15 1 8 9 10 11 12 16 17 9.60.000 9,60,000 34.Scholarships and Stipends 9,60,000 9,60,000 9,60,000 50.Other Charges 9,60,000 **TOTAL (08)** 32,20,000 32,20,000 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) 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

GENERAL

								-		GRANT			_			
I	Actuals	2012-201			et Estim	ates 2013-			ed Estim	ates 2013			Budge	et Estin	nates 2014-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S 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
×		2,06,724	1,250			2,14,000 50,000 17,000 20,000 30,000	×			2,14,000 50,000 17,000 20,000 20,000		21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment TOTAL (17) (18) Modernisation of Handloom Industries 02.Wages 21.Supplies and Materials 27.Minor Works 50.Other Charges			2,85,000 23,000 23,000 36,000	×
		2,06,724	1,250			3,31,000				30,000		52.Machinery and Equipment TOTAL (18)			4,22,000	
						1,71,000				1,71,000		 (19) Integrated Handloom Industries development programme. 02. Wages 13. Office Expenses 20. Other Administrative expenses 			2,31,000	
						35,000				35,000		 20.0ther Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 28.Professional Services 			27,000	

GRANT 53 Plan Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 15 2 3 4 6 7 8 1 9 10 11 12 16 17 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 18,000 18,000 50.Other Charges 18,000 1.05.829 34,000 34,000 52.Machinery and Equipment 35.000 TOTAL (19) 3,23,000 1,05,82 2,58,000 2,58,000 (20) Infrastructural developmental support for Handloom Industries. 27.Minor Works TOTAL (20) (21) Devlopment on exportable product and their Marketing. 50.Other Charges TOTAL (21) (22) Assistance for construction of workshed cum- housing for Handloom weavers 01. State Share 31.Grants - in - aid (Salary) TOTAL 01 TOTAL (22) (23) Upgradation of Standard of Administration Twelth Finance Commission. 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

GENERAL

										GRANT						
Gene		2012-201 Sixth S Part II	chedule			ites 2013 Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Budg		ates 2014 Six Sche Part II	(th edule
Ion 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.Other Administrative expenses 21.Supplies and Materials				
												26.Advertising and Publicity 27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (24)				
												(25) Establishment of Mini Yarn Bank				
							3,09,000				3,09,000					3,09,00
							1,00,000				1,00,000					1,00,00
							20,00,000				20,00,000					20,00,00
	7,21,980	88,200	14,14,180		25,000)			25,000)		26.Advertising and Publicity		25,00	0	
					5,00,000				5,00,000			27.Minor Works				
												31.Grants - in - aid (Salary)				
							77,000				77,000	-				77,00
	7,21,980	88,200	14,14,180		5,25,00	0	24,86,000		5,25,000)	24,86,000	TOTAL (25)		25,00	0	24,86,00
												(26) Support to Weavers for Upgradation of looms/acceessories and Weaving Shed				
												31.Grants - in - aid (Salary)				
												TOTAL (26)				

GRANT 53 Plan Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 15 2 3 4 6 7 8 12 1 9 10 11 16 17 (27) Promotion of Departmental Handloom Productiuon Centres on Commercial Lines 02.Wages 63.000 12,88,600 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (27) 63.000 12,88,600 (28) Technology Upgradation Fund 01. State Share 31.Grants - in - aid (Salary) TOTAL 01 TOTAL (28) (29) Handloom Cluster Development Programme. 31.Grants - in - aid (Salary) TOTAL (29) (30) Integrated Handloom Development Scheme 13.Office Expenses 31.Grants - in - aid (Salary) 37,31,650 10,00,000 36.Grants-in-aid General (Non-Salary) 01. State Share 31.Grants - in - aid (Salary) 15,00,000 15,00,000 36.Grants-in-aid General (Non-Salary) 15,00,000 15,00,000 TOTAL 01 TOTAL (30) 37,31,650 15,00,000 15,00,000 10.00.000 (31) Health Insurance Scheme

GENERAL

		010 001			(T) (1)		2014		117.41	GRANT				(T) (t)		2015
Gene		2012-201 Sixth S Part II	chedule			ites 2013 Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ntes 2014- 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
Ì	2	3	4	<u> </u>	0 `	1	8	9 、	10	11 、	12	15	14	15	10	17
	15,00,000				41,94,000				41,94,000			 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges 01. State Share 31.Grants - in - aid (Salary) 		10,82,548		
	15,00,000				41,94,00				41,94,000			TOTAL 01 TOTAL (31)		10,82,548		
	12,40,000				12,80,000	,			12,80,000			 (32) Mahatma Gandhi Bunker Bima Yojana Scheme. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 01. State Share 31.Grants - in - aid (Salary) 		12,80,000		
												36.Grants-in-aid General (Non-Salary)				
	12,40,000				12,80,000				12,80,000			TOTAL 01 31. Grants-in-aid 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL 31 TOTAL (32)		12,80,000		
												 (33) Integrated Common Facility Centre for Handloom 02.Wages 13.Office Expenses 				

GRANT 53 Plan Non Plan Non Plan Non Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 2 3 4 6 7 15 1 8 9 10 11 12 16 17 21.Supplies and Materials 52.Machinery and Equipment 53.Major Works TOTAL (33) (34) Upgradation of Infrastructure, Product Design & Skill of Weavers. 01. State Share. 31.Grants - in - aid (Salary) TOTAL 01 TOTAL (34) (35) Intensive Development of 100 handloom model village 21.Supplies and Materials 34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary) TOTAL (35) (36) Weavers Credit Card & Financial package 01. State share 88,152 25,00,000 25,00,000 32.Contribution 25,00,000 88,152 25,00,000 25,00,000 25,00,000 TOTAL 01 **TOTAL (36)** 88,152 25,00,000 25,00,000 25,00,000 (37) Rehabilitation package for affected weavers of Garo -Rabha e 6,49,600 36.Grants-in-aid General (Non-Salary) TOTAL (37) 6,49,600 (38) Intensive Organisation of 6500 unorganised handloom weavers for self employment. 21.Supplies and Materials 34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary)

GENERAL

				1						GRANT			1			
Gene		2012-201 Sixth S Part II	chedule	-		ites 2013- Sixth S Part II	chedule	Revise Gen		ates 2013 Sixth S Part II	chedule		Budge Gene		ates 2014- Six Sche Part II	kth edule
												Head of Accounts			Partin	Aleas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	`		`	``````````````````````````````````````	`		`		`	`	TOTAL (38)	`	`	` `	
												(39) Support to 3300 Silk weavers including Upgradation of skill				
		45,000	4,50,000				2,75,000				2,75,000	21.Supplies and Materials				2,75,000
							9,90,000				9,90,000	34.Scholarships and Stipends				9,90,000
							5,50,000				5,50,000	52.Machinery and Equipment				5,50,000
		45,000	4,50,000				18,15,000				18,15,000	TOTAL (39)				18,15,000
												(40) Establisment of handloom Apparel manufacturing unit cum Tra ing unit cum Trg Centres Shillong & Tura				
												52.Machinery and Equipment				<u> </u>
												TOTAL (40)				ļ
												(41) Assistance to 1000 Expert weavers for diversification of han dloom fabrics				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (41)				<u> </u>
												(42) Emplo0yment Programme to 500 looms less experts weavers engaged in the departmental centres				
												02.Wages				
												TOTAL (42)				
												(43) Market Development (a) State & District level Exhibition/Nat ional & International level (Kolkata/Delhi/Bangalore/Bangkok Hongkong				
												50.Other Charges TOTAL (43)				
	72,81,782	2 7,71,19,511	80,30,488		99,99,000	0 6,60,60,000	1,15,21,000		99,99,000	6,60,60,000	1,15,21,000			1,08,93,675	7,49,27,000	1,15,21,000

										GRANT	55					
Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												107 SERICULTURE INDUSTRIES-				
												(01) Purchase and sale of Cocoons.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
		21,600				72,000				72,000		21.Supplies and Materials			18,000	
												31.Grants - in - aid (Salary)				
												50.Other Charges				
		21,600				72,000				72,000		TOTAL (01)			18,000	
												(02) Supply of rearing and reeling implements for				
												Mulbery Industry.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
						35,000				35,000		31.Grants - in - aid (Salary)			40,000	
												50.Other Charges				
						35,000				35,000		TOTAL (02)			40,000	
												(03) Supply of rearing and Spinning for Eri				
												Industry. 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
						(7.6				/7.0		13.Office Expenses				
						67,000				67,000		31.Grants - in - aid (Salary)			40,000	
												50.Other Charges				
						67,000				67,000		TOTAL (03)			40,000	

GRANT 53

										GRANT			-			
A	Actuals	2012-201			t Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S 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
~						32,000				32,000		 (04) Supply of seeds and appliances for Muga and Tassar Industry- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary) 50.Other Charges 			5,000	
						32,000				32,000		TOTAL (04)			5,000	
										02,000		(05) Sub-divisional and Rural Establishment.				
						99,95,000				99,95,000		01.Salaries			1,14,50,000	
						94,000				94,000		02.Wages			96,000	
						1,95,000				1,95,000		06.Medical Treatment			1,97,000	
						96,000				96,000		11.Domestic travel expenses			1,01,000	
		1,27,57,516				86,000				86,000		13.Office Expenses			88,000	
												14.Rents, Rates and Taxes				
						61,000				61,000		21.Supplies and Materials			61,000	
						36,000				36,000		27.Minor Works			40,000	
						51,000				51,000		50.0ther Charges			54,000	
		1,27,57,516				1,06,14,000				1,06,14,000		TOTAL (05)			1,20,87,000	
												(06) Mulberry farm and extension centre.				
						2,63,23,000				2,63,23,000		01.Salaries			2,88,89,000	
						5,65,000				5,65,000		02.Wages			5,15,000	

										GRANT	53					
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
						14,55,000				14,55,000		06.Medical Treatment			14,56,000	
						3,10,000				3,10,000		11.Domestic travel expenses			3,10,000	
		3,46,55,006	60,864			1,19,000				1,19,000		13.Office Expenses			1,30,000	
						90,000				90,000		21.Supplies and Materials			87,000	
												26.Advertising and Publicity				
						23,000				23,000		27.Minor Works			27,000	
												31.Grants - in - aid (Salary)				
						47,000				47,000		50.Other Charges			49,000	
												51.Motor Vehicles				
						61,000				61,000		52.Machinery and Equipment			61,000	
		3,46,55,006	60,864			2,89,93,000				2,89,93,000		TOTAL (06)			3,15,24,000	
												(07) Eri Grainages and Concentration Centres				
						1,73,50,000				1,73,50,000		01.Salaries			1,94,50,000	
						3,88,000				3,88,000		02.Wages			3,88,000	
						13,25,000				13,25,000		06.Medical Treatment			12,00,000	
						3,27,000				3,27,000		11.Domestic travel expenses			2,37,000	
		2,64,93,225	1,25,475			1,27,000				1,27,000		13.Office Expenses			1,38,000	
												14.Rents, Rates and Taxes				
						94,000				94,000		21.Supplies and Materials			99,000	
												26.Advertising and Publicity				
						53,000				53,000		27.Minor Works			55,000	
												31.Grants - in - aid (Salary)				
						56,000				56,000		50.0ther Charges			59,000	
						56,000				56,000		52.Machinery and Equipment			57,000	
		2,64,93,225	1,25,475			1,97,76,000				1,97,76,000		TOTAL (07)			2,16,83,000	
												(08) Muga farm Centres and block plantation				_
						1,02,20,000				1,02,20,000		including Tassar. 01.Salaries			1,10,03,000	

										GRANT						
1	Actuals	2012-201		-	t Estim	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gen	eral	Sixth S 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
`	`	`	`	`	`	2,17,000	`	`	`	2,17,000	`	02.Wages	`	`	1,92,000	`
						7,00,000				7,00,000		06.Medical Treatment			7,00,000	
						2,15,000				2,15,000		11.Domestic travel expenses			1,65,000	
		1,14,54,211	1,43,625			65,000				65,000		13.Office Expenses			65,000	
												14.Rents, Rates and Taxes				
						55,000				55,000		21.Supplies and Materials			55,000	
												26.Advertising and Publicity				
						29,000				29,000		27.Minor Works			30,000	
												31.Grants - in - aid (Salary)				
						27,000				27,000		50.Other Charges			27,000	
						12,000				12,000		52. Machinery and Equipment			12,000	
		1,14,54,211	1,43,625			1,15,40,000				1,15,40,000		TOTAL (08)			1,22,49,000	
												(09) Silk Reeling Centres.				
						26,84,000				26,84,000		01.Salaries			31,22,000	
						1,52,000				1,52,000		02.Wages			1,54,000	
						3,19,000				3,19,000		06.Medical Treatment			3,22,000	
						82,000				82,000		11.Domestic travel expenses			77,000	
		36,54,685	22,36,068			63,000	6,00,000			63,000	6,00,000	13.Office Expenses			59,000	6,00,000
						39,000	16,50,000			39,000	16,50,000	21.Supplies and Materials			39,000	16,50,000
						6,000				6,000		26.Advertising and Publicity			8,000	
						28,000				28,000		27.Minor Works			25,000	
						42,000				42,000		50.Other Charges			41,000	
TENIEDAT																

·										GRANT	53					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						42,000				42,000		52.Machinery and Equipment		11,00,000	37,000	
		36,54,685	22,36,068			34,57,000	22,50,000			34,57,000	22,50,000	TOTAL (09)		11,00,000	38,84,000	22,50,000
												(10) Regional Foreign Race seed station.				
						24,57,000				24,57,000		01.Salaries			27,54,000	
						65,000				65,000		02.Wages			55,000	
						60,000				60,000		06.Medical Treatment			62,000	
						22,000				22,000		11.Domestic travel expenses			23,000	
		38,68,883				20,000				20,000		13.Office Expenses			22,000	
						13,000				13,000		21.Supplies and Materials			14,000	
						14,000				14,000		27.Minor Works			14,000	
						15,000				15,000		50.Other Charges			15,000	
						15,000				15,000		52.Machinery and Equipment			15,000	
		38,68,883				26,81,000				26,81,000		TOTAL (10)			29,74,000	
												(11) Regional Oak Tassar and Sub-station				
						4,79,000				4,79,000		01.Salaries			5,60,000	
						25,000				25,000		02.Wages			26,000	
						57,000				57,000		06.Medical Treatment			58,000	
						10,000				10,000		11.Domestic travel expenses			12,000	
		7,49,279				15,000				15,000		13.Office Expenses			16,000	
						12,000				12,000		21.Supplies and Materials			12,000	
						12,000				12,000		27.Minor Works			14,000	
						12,000				12,000		50.Other Charges			14,000	
						10,000				10,000		52.Machinery and Equipment			10,000	
		7,49,279				6,32,000				6,32,000		TOTAL (11)			7,22,000	
												(12) Pilot Extension Centres				
						48,33,000				48,33,000		01.Salaries			56,24,000	
						1,66,000				1,66,000		02.Wages			1,78,000	

										GRANT	53					
A	Actuals	2012-201		Budge	t Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S 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
						1,37,000				1,37,000		06.Medical Treatment			1,41,000	
						66,000				66,000		11.Domestic travel expenses			70,000	
		62,46,857				69,000				69,000		13.Office Expenses			70,000	
						40,000				40,000		21.Supplies and Materials			39,000	
						45,000				45,000		27.Minor Works			41,000	
						43,000				43,000		50.Other Charges			40,000	
						42,000				42,000		52.Machinery and Equipment			41,000	
		62,46,857				54,41,000				54,41,000		TOTAL (12)			62,44,000	
												(13) Extension of/farm Grainages				
						6,25,000				6,25,000		01.Salaries			7,25,000	
						28,000				28,000		02.Wages			30,000	
						54,000				54,000		06.Medical Treatment			60,000	
						24,000				24,000		11.Domestic travel expenses			26,000	
		11,52,570				19,000				19,000		13.Office Expenses			20,000	
						14,000				14,000		50.Other Charges			10,000	
		11,52,570				7,64,000				7,64,000		TOTAL (13)			8,71,000	
												(14) Grainages Training Centres and preservation Centres for Oak Tassar				
						13,91,000				13,91,000		01.Salaries			15,27,000	
						29,000				29,000		02.Wages			30,000	
						1,05,000				1,05,000		06.Medical Treatment			1,10,000	
						25,000				25,000		11.Domestic travel expenses			26,000	
						24,000				24,000		13.Office Expenses			26,000	

				1 1		Г				GRANT	53		· · · · · ·		1 1	
on 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	<u>Pla</u> 17
1	2	3 N	4	5	0	1	ð	9 ``	10	, ,	12	13	14	15	10	17
		20,51,069				7,000				7,000		27.Minor Works				
						12,000				12,000		50.Other Charges			10,000	
		20,51,069				15,93,000				15,93,000		TOTAL (14)			17,29,000	
												(15) Mulbery Nursery-cum-chowki Rearing Centres-				
						27,99,000				27,99,000		01.Salaries			31,60,000	
						1,03,000				1,03,000		02.Wages			1,08,000	
						2,77,000				2,77,000		06.Medical Treatment			2,81,000	
						49,000				49,000		11.Domestic travel expenses			52,000	
						55,000				55,000		13.Office Expenses			58,000	
						24,000				24,000		21.Supplies and Materials			26,000	
						18,000				18,000		27.Minor Works			21,000	
						22,000				22,000		50.Other Charges			26,000	
		40,10,329				25,000				25,000		52.Machinery and Equipment			27,000	
		40,10,329				33,72,000				33,72,000		TOTAL (15)			37,59,000	
												(16) Common Facilities Centres on Sericulture-				
						6,40,000				6,40,000		01.Salaries			7,26,000	
						1,19,000				1,19,000		02.Wages			80,000	
						1,14,000				1,14,000		06.Medical Treatment			60,000	
						32,000				32,000		11.Domestic travel expenses			36,000	
						42,000				42,000		13.Office Expenses			46,000	
						22,000				22,000		21.Supplies and Materials			20,000	
						23,000				23,000		27.Minor Works			20,000	
						22,000				22,000		50.Other Charges			20,000	
		11,56,613				26,000				26,000		52.Machinery and Equipment			22,000	
												53.Major Works				
		11,56,613				10,40,000				10,40,000		TOTAL (16)			10,30,000	
												(17) Casser Processing Contract				
												(17) Cocoon Processing Centres-				

										GRANT	53					
1	Actuals 2	2012-201			et Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S 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
`	`	ì	·	`	`	` 4,25,000	`	`	·	4,25,000	`	01.Salaries	`	`	4,96,000	`
						25,000				25,000		02.Wages			26,000	
						70,000				70,000		06.Medical Treatment			70,000	
		5,81,813				18,000				18,000		11.Domestic travel expenses			20,000	
						20,000				20,000		13.Office Expenses			20,000	
						10,000				10,000		21.Supplies and Materials			11,000	
												27.Minor Works				
						10,000				10,000		50.0ther Charges			11,000	
						12,000				12,000		52.Machinery and Equipment			13,000	
		5,81,813				5,90,000				5,90,000		TOTAL (17)			6,67,000	
												(18) Chowki Rearing/Spining Centre-				
						16,61,000				16,61,000		01.Salaries			19,41,000	
						51,000				51,000		02.Wages			45,000	
						1,69,000				1,69,000		06.Medical Treatment			1,60,000	
						40,000				40,000		11.Domestic travel expenses			42,000	
						43,000				43,000		13.Office Expenses			38,000	
						27,000				27,000		21.Supplies and Materials			27,000	
						17,000				17,000		27.Minor Works			15,000	
						33,000				33,000		50.Other Charges			33,000	
		29,33,316				33,000				33,000		52.Machinery and Equipment			33,000	
		29,33,316				20,74,000				20,74,000		TOTAL (18)			23,34,000	
						1		1					1			

										GRANT	53					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(19) Modernisation of Silk Reeling and Twistin Units.				
						5,90,000				5,90,000		01.Salaries			6,70,000	
						30,000				30,000		02.Wages			35,000	
						56,000				56,000		06.Medical Treatment			60,000	
						25,000				25,000		11.Domestic travel expenses			26,000	
						56,000				56,000		13.Office Expenses			50,000	
						25,000				25,000		21.Supplies and Materials			15,000	
						15,000				15,000		27.Minor Works			15,000	
						15,000				15,000		50.Other Charges			12,000	
		11,42,782				19,000				19,000		52. Machinery and Equipment			12,000	
		11,42,782				8,31,000				8,31,000		TOTAL (19)			8,95,000	
												(20) Integrated Eri silk development programme				
						1,91,000				1,91,000		02.Wages			1,74,000	
		2,39,151				35,000				35,000		13.Office Expenses			39,000	
						43,000				43,000		21.Supplies and Materials			34,000	
												34.Scholarships and Stipends				
						15,000				15,000		50.Other Charges				
						34,000				34,000		52.Machinery and Equipment			22,000	
		2,39,151				3,18,000				3,18,000		TOTAL (20)			2,69,000	
												(21) Integrated Mulbery silk development programme.				
						2,80,000				2,80,000		02.Wages			2,11,000	
						50,000				50,000		13.Office Expenses			58,000	
						24,000				24,000		21.Supplies and Materials			28,000	
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
		3,16,751				28,000				28,000		52.Machinery and Equipment			34,000	
CENEDAL																

										GRANT						
A	Actuals 2	2012-201		Budge	t Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S 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
`	`	3,16,751	`	`	`	3,82,000	`	`	`	3,82,000	`	TOTAL (21)	`		3,31,000	
		0,10,701				5,52,000				3,82,000		(22) Integrated Development of Muga Seed Project			5,51,000	
						83,000				83,000		02.Wages			75,000	
						22,000				22,000		13.Office Expenses			30,000	
						25,000				25,000		21.Supplies and Materials			5,000	
												34.Scholarships and Stipends				
												50.Other Charges				
		1,45,610				28,000				28,000		52.Machinery and Equipment			10,000	
		1,45,610				1,58,000				1,58,000		TOTAL (22)			1,20,000	
												 (23) Integrated development support for Sericulture Industries. 27.Minor Works 50.Other Charges TOTAL (23) 				
	64,81,653	3			1,00,00,000	0			1,00,00,00	0		 (24) Catalytic Development Programme 36.Grants-in-aid General (Non-Salary) 01. State Share 31.Grants - in - aid (Salary) 				
												36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL 01		1,00,00,000		
	64,81,653	3			1,00,00,00	C			1,00,00,00	0		TOTAL (24)		1,00,00,000)	

GRANT 53 Plan Non Plan Non Plan Non Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 2 3 4 6 7 8 15 1 9 10 11 12 16 17 (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) (28) Augmentation of Silk Worm Seed production including Modernnisation of infrastructures/Equipments/Replantation at **Departmental Farms/Centres** 02.Wages 12,600 13.Office Expenses 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (28) 12,600 (29) Expansion Programme of Host plant Development for Cluster approach cum infrastructure/equipment support

GENERAL

										GRANT						
A	ctuals 2	2012-2013		Budge	t Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	`		<u> </u>		`	`	``````````````````````````````````````	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				
							2,10,000				2,10,000	02.Wages				2,10,00
		9,940	4,30,042				55,000				55,000	13.Office Expenses				55,00
							1,11,500				1,11,500	21.Supplies and Materials				1,11,50
							7,50,000				7,50,000	51.Motor Vehicles				7,50,00
							63,500				63,500	52.Machinery and Equipment				63,500
		9,940	4,30,042				11,90,000				11,90,000	TOTAL (32)				11,90,000
												(33) Technical back up support of extension Services in the fields				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				

										GRANI	- 55					
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 52.Machinery and Equipment 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 Administration 				
												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 planning materials (Mulbery, Eri&Muga) 02. Wages				
												21.Supplies and Materials				
												TOTAL (36)				
												(37) Upgradation of Existing (Mulbery, Eri& Muga)Departmental see farms including mechanization, Re-plantation programme, Irri gation, Modernisation of Equipments, Seed Testing equipments				
							1,35,00,000				1,35,00,000	02.Wages				1,35,00,000
			1,80,75,000				10,00,000				10,00,000	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

GRANT 53

								<u> </u>		GRANT						
<u>A</u> Gene		2012-201 Sixth S Part II	chedule			ates 2013- Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene			xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`		`	`	`	15,15,050)	`	`	15,15,050	52.Machinery and Equipment	`			15,15,05
			1,80,75,000				1,86,40,050)			1,86,40,050	TOTAL (37)				1,86,40,05
			13,75,400									 (38) Assistance for Calamities Relief Fund for Garo-Rabha ethnic conlict 36.Grants-in-aid General (Non-Salary) 				
			13,75,400									TOTAL (38)				
												(39) Promotion&Development of Host-Plan of Mulbery etc				
												36.Grants-in-aid General (Non-Salary) TOTAL (39)				
												(40) Support to the Mulbery Silk Cococn producers in the new area				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (40)				
												(41) Tecnology upgradation of the existing Mulbery Eri &Muga extention servises centre02.Wages				
												TOTAL (41)				
												(42) Support for the stake holders Post cocoon value addition technology				
												36.Grants-in-aid General (Non-Salary) TOTAL (42)				
												(43) Capacity Building for Skill development study tour, workshop34.Scholarships and Stipends				
												TOTAL (43)				

GRANT 53 Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 2 4 13 14 15 1 3 6 7 8 9 10 11 12 16 17 (44) Setting up of Eri spining centre 53.Major Works TOTAL (44) (45) Integrated Basin & livelihood development programme 2,99,99,930 1,50,00,000 1,50,00,000 1,50,00,000 36.Grants-in-aid General (Non-Salary) TOTAL (45) 2,99,99,930 1,50,00,000 1,50,00,000 1,50,00,000 9,44,62,000 2,20,80,050 2,61,00,000 10,34,75,000 3,64,81,583 11,36,53,806 2,24,46,474 2,50,00,000 9,44,62,000 2,20,80,050 2,50,00,000 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) TOTAL (04) TOTAL 110 800 OTHER EXPENDITURE. (01) Construction of office building 1,50,000 1,50,000 88,000 88,000 27.Minor Works 1,17,72,137 97,03,000 97,03,000 86,03,000 53.Major Works

GENERAL

										GRANT						
Α	ctuals 2	2012-201		-	t Estima	tes 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So 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
`	`	``	`	`	`	`	`	`	`	``	`		`	`	`	`
	1,17,72,137	7		1,50,000	97,03,000	88,000		1,50,000	97,03,000	88,000		TOTAL (01)		86,03,000)	
												(02) Extention of office buildings.				
				10,30,000				10,30,000				27.Minor Works				
				10,30,000				10,30,000				TOTAL (02)				
												(03) Electrification.				
												13.Office Expenses				
						8,13,000				8,13,000		27.Minor Works				
						8,13,000				8,13,000		TOTAL (03)				
						0,13,000				8,13,000						
												(06) Construction of semi permanent garrage at Research Extension Centre, Tura.				
												27.Minor Works				
												TOTAL (06)				
												(07) Renovation/Improvement of buildings				
				19,80,000		8,76,000		19,80,000		8,76,000		including retaining wall. 27.Minor Works				
				19,80,000		8,76,000		19,80,000		8,76,000		TOTAL (07)				
						26,000				26,000		 (08) Construction of additional infrastructure for Sericulture Training Institute & Handloom Training Institute etc. 27.Minor Works 53.Major Works 				
						2/ 000				2/ 000		TOTAL (08)				
						26,000				26,000		101AL (00)				
												(09) Irrigation and water supply				
				5,70,000		2,54,000		5,70,000		2,54,000		27.Minor Works				

GRANT 53

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRAINI 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
`	`	`	`	`	`	`	`	`	`	`	`		``	`	`	`
				5,70,000		2,54,000		5,70,000		2,54,000		TOTAL (09)				
												(10) Acquisition of land including fencing and				
				20.20.000		5.04.000		20.20.000		5.04.000		land development.				
				20,30,000		5,26,000		20,30,000		5,26,000		27.Minor Works				
				20,30,000		5,26,000		20,30,000		5,26,000		TOTAL (10)				
												(22) Purchase of Cocoon				
						4,47,000				4,47,000		21.Supplies and Materials				
						4,47,000				4,47,000		TOTAL (22)				
										.,,						
												(23) Infrastrutural Development support for Sericulture Industries				
												27.Minor Works				
												TOTAL (23)				
												(24) Invigation and mater annulu				
												(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)				
												101AL (20)				
												(62) Construction of Semi Permanent Carriage at				
												Research Ext. Centre, Tura on behalf of Central Silk Board/ Regional Muga research Stn, Boko				
												27.Minor Works				
												TOTAL (62)				
					<u> </u>							(62) Onotime Additional Control Assistance for				
												(63) Onetime Additional Central Assistance for setting up of National Institute of Fashion				
												Technology at Shillong.				
												31.Grants - in - aid (Salary)				

GENERAL

										GRANT	53					
I	Actuals 2	2012-2013			et Estima	tes 2013-			d Estim	ates 2013			Budge	et Estim	ates 2014-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	12,25,00,000				22,50,000 45,00,000 3,00,00,000 57,76,000				22,50,000 45,00,000 3,00,00,000 57,76,000			 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 34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary) 50.Other Charges 				
					74,74,000)			74,74,000			52.Machinery and Equipment				
	12,25,00,000)			5,00,00,00	0			5,00,00,000			TOTAL (67)				
	13,42,72,137	7		57,60,000	5,97,03,000	30,30,000		57,60,000	5,97,03,000	30,30,000		TOTAL 800		86,03,000	D	

										GRANI	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
1,92,22,265	18 08 92 108	23,54,71,554	4,71,85,351	2,62,94,000	9,69,84,450	` 19,89,06,000	5,30,15,550	2,62,94,000	9 69 84 450	19,89,06,000	5,30,15,550	TOTAL NON PLAN AND STATE PLAN	2,31,95,000	4 69 84 450	21,68,05,000	5,30,15,550
.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10/00/72/100	2010 117 1100 1	1111001001	2/02/71/000	7,07,01,100	171071001000	0,00,10,000	2/02/71/000	71071011100			CENTRALLY SPONSORED SCHEMES	210 117 01000	1071011100		01001101000
												103 HANDLOOM INDUSTRIES-				
												(01) Handloom Cencus.				
												50.0ther Charges				
												TOTAL (01)				
												(02) Research Development Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Integrated Handloom Training Project				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Workshed Cum-Housing				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Health Insurance Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Technology Upgradation Fund Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Marketing Promotion Programme				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) Development on exportable products and their marketing.				
												01. Central Share.				
												31.Grants - in - aid (Salary)				

GRANT 53

GENERAL

										GRANT						
A	ctuals	2012-2013 Sixth Schedul Part II Areas			et Estim	ates 2013-			ed Estin	ates 2013			Budge	et Estin	ates 2014-	
Gene	eral			Gen	neral	Sixth S 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
												TOTAL 01TOTAL (08)(15) Deendayal Hatkargha Protsahan Yojana02. Central Share31.Grants - in - aid (Salary)TOTAL 02TOTAL (15)(16) Mill Gate Price31.Grants - in - aid (Salary)TOTAL (16)(17) Handloom Cluster Development Programme31.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.				
												31.Grants - in - aid (Salary)				
												TOTAL (19)				
												(20) Integrated Handloom Development Scheme				
												31.Grants - in - aid (Salary)				

GRANT 53

										GRANI	. 55					
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1 Iuli		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	2,99,42,200	`	`	``	3,50,00,000	`	`	`	3,50,00,000	`	`	36.Grants-in-aid General (Non-Salary)	`	16,51,00,000)	<u>`</u>
	2,99,42,200				3,50,00,000				3,50,00,000			TOTAL (20)		16,51,00,000)	
												(21) North Eastern Region-Textile Promotion Scheme 36.Grants-in-aid General (Non-Salary)		17,84,00,000		
												TOTAL (21)		17,84,00,000)	
	2,99,42,200				3,50,00,000				3,50,00,000			TOTAL 103		34,35,00,000	1	
												107 SERICULTURE INDUSTRIES-				
												(01) Sericulture Micro Project.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (01)				
												(02) Sericulture Catalytic Development Programmes.				
	2,20,000											31.Grants - in - aid (Salary)				
	2,20,000											TOTAL (02)				
	5,30,57,600				8,80,00,000				8,80,00,000			 (03) Sericulture catalytic Development Programme funded by Central Silk Board. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 		14,24,20,000		
	5,30,57,600				8,80,00,000				8,80,00,000			TOTAL (03)		14,24,20,000)	
												 (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.				

GENERAL

										GRANT						
Actuals 2012-2013			-	et Estima	tes 2013-			ed Estim	ates 2013		_	Budge	et Estima	ates 2014-		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	General		Sixth Schedule Part II Area	
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
	5,32,77,600				8,80,00,000				8,80,00,000			 31.Grants - in - aid (Salary) TOTAL (06) (07) Action plan for development of mulberry and Muga Industries. 31.Grants - in - aid (Salary) TOTAL (07) (08) North Eastern Region - Textile Promotion Scheme 36.Grants-in-aid General (Non-Salary) TOTAL (08) TOTAL (08) TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 103 HANDLOOM INDUSTRIES- (01) Integrated Handloom Training Project. 01. Central Share. 31.Grants - in - aid (Salary) TOTAL (01) (02) Assistance for construction of Workshed for Weavers. 01. Central Share 		23,30,00,000 23,30,00,000 37,54,20,000 71.89.20.000		
												31.Grants - in - aid (Salary) TOTAL 01				
												TOTAL (02)				

GRANT 53

										GRANI						
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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>
												(03) Health Insurance Scheme.				I
												01. Central Share.				I
												31.Grants - in - aid (Salary)				I
												TOTAL 01				
												TOTAL (03)				ļ
												(04) Mahatma Gandhi Bunkar Bima Yojana.				1
												01. Central Share.				1
																1
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (04)				
												(05) Assistance for Health Package to Handloom				1
												Weavers.				I
												01. Central Share.				I
												31.Grants - in - aid (Salary)				I
												TOTAL 01				
												TOTAL (05)				
												(06) Assistance for construction of workshed cum-housing for Handloom Weavers.				I
												01. Central Share.				1
												31.Grants - in - aid (Salary)				1
												4				
												TOTAL 01				
												TOTAL (06)				j
												(08) Marketing & Export Promotion Scheme.				1
												01. Central Scheme.				1
												31.Grants - in - aid (Salary)				1
																1
												36.Grants-in-aid General (Non-Salary)				ļ
												TOTAL 01				
												TOTAL (08)				
			<u> </u>		<u> </u>							TOTAL 103				
																1

GENERAL

									GRANT								
Actuals 2012-2013		Budge	t Estima	ates 2013-			ed Estim	ates 2013		_	Budge	et Estima		ates 2014-2015			
General	Sixth Schedule Part II Areas				General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	General		Sixth Schedule Part II Areas	
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		
1,92,22,265 26,41,11,9 1,92,22,265 26,41,11,9	8 23,54,71,554	4,71,85,351	2,62,94,000	21,99,84,45	0 19,89,06,000	5,30,15,550	2,62,94,000	21,99,84,45	0 19,89,06,000	5,30,15,550	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 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	2,31,95,000	76,59,04,450	21,68,05,000	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
``	`	``	``	``		``	`	``	`	``	``		`	``	`.	`
												TOTAL (01)				
												TOTAL 103				
												109 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES.				
												(01) Share Capital contribution to Meghalaya Apex Handloom weaver and Handicrafts Co-operative Federation.				
												54.Investments				
												TOTAL (01)				
												TOTAL 109				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4851				
												F-Loans and Advances				
												6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES NON PLAN AND STATE PLAN 103 HANDLOOM INDUSTRIES (NABARD LOAN)				
												(01) Credit Support to Handloom Weavers & Entrepreneurs				
												55.Loans and Advances				
												TOTAL (01)				
												TOTAL 103				
												107 SERICULTURE INDUSTRIES (NABARD LOAN)				
												(01) Credit support to Sericulture Farmers/Reelers/Spinners and Entrepreneurs.				
												55.Loans and Advances				
												TOTAL (01)				
												TOTAL 107				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 6851				
1,92,22,265	26,41,11,908	23,54,71,554	4,71,85,351	2,62,94,000	21,99,84,450	19,89,06,000	5,30,15,550	2,62,94,000	21,99,84,45	0 19,89,06,000	5,30,15,550	GRAND TOTAL	2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,55