



**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	2,95,80,352	98,189	2,05,34,000	12,75,000	2,59,44,000		2,05,34,000	12,75,000	2,59,44,000			2,31,95,000	13,35,000	2,87,54,000	
	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			52,775	96,49,000	1,94,14,500
	72,81,782	7,71,19,511	80,30,488		99,99,000	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
	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	9,44,62,000	2,20,80,050			2,61,00,000	10,34,75,000	2,20,80,050
	13,42,72,137			57,60,000	5,97,03,000	30,30,000		57,60,000	5,97,03,000	30,30,000				86,03,000		
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		2,31,95,000	4,69,84,450	21,68,05,000	5,30,15,550
	2,99,42,200				3,50,00,000				3,50,00,000					34,35,00,000		
	5,32,77,600				8,80,00,000				8,80,00,000					37,54,20,000		
	8,32,19,800				12,30,00,000				12,30,00,000					71,89,20,000		
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		2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,550

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 53**

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

## GRANT 53

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
		1,39,05,262	79,181			1,23,66,000				1,23,66,000			<b>TOTAL (02)</b>			1,48,30,000	
						1,24,50,000				1,24,50,000			<b>(03) District Establishment (Sericulture)</b>			1,27,44,000	
						88,000				88,000			01.Salaries			94,000	
						7,15,000				7,15,000			02.Wages			7,37,000	
						93,000				93,000			06.Medical Treatment			97,000	
		1,55,86,836				55,000				55,000			11.Domestic travel expenses			64,000	
						15,000				15,000			13.Office Expenses			15,000	
						35,000				35,000			14.Rents, Rates and Taxes			38,000	
						33,000				33,000			16.Publications			36,000	
						48,000				48,000			21.Supplies and Materials			52,000	
						42,000				42,000			26.Advertising and Publicity			47,000	
						4,000				4,000			27.Minor Works				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													51.Motor Vehicles				
													52.Machinery and Equipment				
		1,55,86,836				1,35,78,000				1,35,78,000			<b>TOTAL (03)</b>			1,39,24,000	
													<b>(04) Office Data Computerisation including accessories - table and chairs</b>				
													13.Office Expenses				
													<b>TOTAL (04)</b>				
1,92,22,265	17,58,561	2,95,80,352	98,189	2,05,34,000	12,75,000	2,59,44,000		2,05,34,000	12,75,000	2,59,44,000			<b>TOTAL 001</b>	2,31,95,000	13,35,000	2,87,54,000	
													<b>003 TRAINING.</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 53**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						46,00,000				46,00,000		<b>(01) Handloom Training and Study tour.</b>				
						1,25,000	1,00,000			1,25,000	1,00,000	01.Salaries			46,00,000	
						3,00,000				3,00,000		02.Wages			1,25,000	1,00,000
						40,000				40,000		06.Medical Treatment			3,20,000	
		52,86,171	5,17,127			25,000	75,000			25,000	75,000	11.Domestic travel expenses			45,000	
						8,000				8,000		13.Office Expenses			27,000	75,000
						20,000	1,25,000			20,000	1,25,000	16.Publications			10,000	
												21.Supplies and Materials			20,000	1,25,000
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												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	<b>TOTAL (01)</b>			51,69,000	5,25,000
												<b>(02) Training and Study tour(Sericulture)</b>				
						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

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
						11,000				11,000		31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges			11,000	
												52.Machinery and Equipment				
		50,58,654				42,70,000				42,70,000		<b>TOTAL (02)</b>			44,80,000	
												<b>(03) Handloom preservice Training and Study Tour</b>				
												02.Wages				
												20.Other Administrative expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												<b>TOTAL (03)</b>				
												<b>(04) Sericulture Preservice Training and Study tour</b>				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
			9,964									34.Scholarships and Stipends				
												50.Other Charges				
			9,964									<b>TOTAL (04)</b>				
												<b>(05) Promotion and Upgradation of Handloom Training Programme</b>				
												02.Wages				80,000
							80,000					11.Domestic travel expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 53**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							60,000				60,000	13.Office Expenses				60,000
					20,000		52,500		20,000		52,500	20.Other 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				4,00,000
							1,00,000				1,00,000	52.Machinery and Equipment				1,00,000
	1,88,045	1,45,000	14,42,130		1,22,450		12,52,000		1,22,450		12,52,000	<b>TOTAL (05)</b>		52,775		12,52,000
												<b>(06) Promotion and Upgradation of Sericulture Training Programme</b>				
							1,20,000				1,20,000	02.Wages				1,20,000
												11.Domestic travel expenses				
							2,00,000				2,00,000	13.Office Expenses				2,00,000
							87,500				87,500	20.Other Administrative expenses				87,500
							80,000				80,000	21.Supplies and Materials				80,000
		1,95,060			60,000		1,35,000		60,000		1,35,000	34.Scholarships and Stipends				1,35,000
							25,000				25,000	50.Other Charges				25,000
												51.Motor Vehicles				
							1,00,000				1,00,000	52.Machinery and Equipment				1,00,000
		1,95,060			60,000		7,47,500		60,000		7,47,500	<b>TOTAL (06)</b>				7,47,500
												<b>(07) Establishment of Handloom Weaving Training at different Centers.</b>				
							50,000				50,000	02.Wages				50,000
							5,000				5,000	11.Domestic travel expenses				5,000
							25,000				25,000	13.Office Expenses				25,000



**GRANT 53**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	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	<b>TOTAL 003</b>		52,775	96,49,000	1,94,14,500
												<b>101 INDUSTRIAL ESTATES</b>				
												<b>(01) Industrial Estate at Shillong, Nongstoin, Ribhoi.</b>				
												13. Office Expenses				
												<b>TOTAL (01)</b>				
												<b>TOTAL 101</b>				
												<b>103 HANDLOOM INDUSTRIES-</b>				
												<b>(01) Purchase and sale of yarn-</b>				
												01. Salaries				
												02. Wages				
												11. Domestic travel expenses				
		20,904				95,000				95,000		13. Office Expenses			79,000	
												21. Supplies and Materials				
												36. Grants-in-aid General (Non-Salary)	50,06,127			
												50. Other Charges				
		20,904				95,000				95,000		<b>TOTAL (01)</b>	50,06,127	79,000		
												<b>(02) Supply of Handloom accessories etc., to weavers Co-Operative Weaving Societies/Private Institutions.</b>				
												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		<b>TOTAL (02)</b>			30,000	

## GRANT 53

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
		1,83,73,587	55,000			1,65,09,000				1,65,09,000		(03) Sub-divisional and Rural Establishment-					
						1,88,000				1,88,000		01.Salaries				1,79,81,000	
						10,53,000				10,53,000		02.Wages				2,74,000	
						1,02,000				1,02,000		06.Medical Treatment				10,53,000	
						84,000				84,000		11.Domestic travel expenses				3,24,000	
						68,000				68,000		13.Office Expenses				1,09,000	
						36,000				36,000		14.Rents, Rates and Taxes				69,000	
						32,000				32,000		21.Supplies and Materials				37,000	
						47,000				47,000		27.Minor Works				32,000	
						52,000				52,000		50.Other Charges				49,000	
												52.Machinery and Equipment				1,30,000	
		1,83,73,587	55,000			1,81,71,000				1,81,71,000		TOTAL (03)				2,00,58,000	
		3,06,81,985	38,91,798			2,26,03,000				2,26,03,000		(04) Handloom Institution/Production centres-					
						3,42,000	32,00,000			3,42,000	32,00,000	01.Salaries				2,52,03,000	
						12,90,000				12,90,000		02.Wages				4,88,000	32,00,000
						3,44,000				3,44,000		06.Medical Treatment				12,52,000	
						1,43,000	8,00,000			1,43,000	8,00,000	11.Domestic travel expenses				3,30,000	
						29,000				29,000		13.Office Expenses				2,05,000	8,00,000
						83,000				83,000		14.Rents, Rates and Taxes				29,000	
						66,000				66,000		21.Supplies and Materials				81,000	
												26.Advertising and Publicity					
												27.Minor Works				55,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 53

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						50,000				50,000		31.Grants - in - aid (Salary)				
						50,000				50,000		34.Scholarships and Stipends				
												50.Other Charges			46,000	
												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	<b>TOTAL (04)</b>			2,77,85,000	40,00,000
												<b>(05) Weavers Extension Service Centre.</b>				
						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		<b>TOTAL (05)</b>			92,58,000	
												<b>(06) Intensive Development of Handloom.</b>				
						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 53

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
						11,000				11,000		31.Grants - in - aid (Salary)				
						15,000				15,000		50.Other Charges			12,000	
												52.Machinery and Equipment			15,000	
		70,41,181				54,58,000				54,58,000		<b>TOTAL (06)</b>			63,00,000	
						80,00,000				80,00,000		<b>(07) Handloom Demonstration -Cum- Production Centres.</b>				
						1,54,000				1,54,000		01.Salaries			92,47,000	
						4,50,000				4,50,000		02.Wages			2,87,000	
						62,000				62,000		06.Medical Treatment			4,55,000	
						54,000				54,000		11.Domestic travel expenses			3,03,000	
		1,01,91,812	2,80,060									13.Office Expenses			1,86,000	
						44,000				44,000		14.Rents, Rates and Taxes				
						38,000				38,000		21.Supplies and Materials			45,000	
												27.Minor Works			40,000	
						39,000				39,000		28.Professional Services				
						36,000				36,000		50.Other Charges			39,000	
												52.Machinery and Equipment			70,000	
		1,01,91,812	2,80,060			88,77,000				88,77,000		<b>TOTAL (07)</b>			1,06,72,000	
												<b>(08) Assistance for Modernisation of Handloom</b>				
							9,00,000				9,00,000	13.Office Expenses				9,00,000
							2,00,000				2,00,000	20.Other Administrative expenses				2,00,000
							2,00,000				2,00,000	21.Supplies and Materials				2,00,000
												31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 53**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							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
							32,20,000				32,20,000	<b>TOTAL (08)</b>				32,20,000
												<b>(09) Assistance for construction of worksheds for weavers-</b>				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												<b>TOTAL (09)</b>				
												<b>(12) Market Development Assistance</b>				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												<b>TOTAL (12)</b>				
												<b>(13) Assistance for working Capital.</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (13)</b>				
												<b>(14) Subsidy to managerial Staff &amp; other Staff of Handloom Co-operation</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (14)</b>				
												<b>(16) Deendayal Hathkargha Protashan Yojana</b>				
												31.Grants - in - aid (Salary)				
												01. State Share				
												31.Grants - in - aid (Salary)				
												<b>TOTAL 01</b>				
												<b>TOTAL (16)</b>				
												<b>(17) Integrated development of Silk weaving technology programme.</b>				
												01.Salaries				
												13.Office Expenses				

## GRANT 53

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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				
												26.Advertising and Publicity				
												27.Minor Works				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (17)</b>				
												<b>(18) Modernisation of Handloom Industries</b>				
							2,14,000				2,14,000	02.Wages			2,85,000	
		2,06,724	1,250				50,000				50,000	21.Supplies and Materials			55,000	
							17,000				17,000	27.Minor Works			23,000	
							20,000				20,000	50.Other Charges			23,000	
							30,000				30,000	52.Machinery and Equipment			36,000	
		2,06,724	1,250				3,31,000				3,31,000	<b>TOTAL (18)</b>			4,22,000	
												<b>(19) Integrated Handloom Industries development programme.</b>				
							1,71,000				1,71,000	02.Wages			2,31,000	
												13.Office Expenses			12,000	
												20.Other Administrative expenses				
							35,000				35,000	21.Supplies and Materials			27,000	
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 53**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		1,05,829				34,000				34,000						
		1,05,829				2,58,000				2,58,000						
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
						18,000				18,000		50.Other Charges			18,000	
						34,000				34,000		52.Machinery and Equipment			35,000	
												<b>TOTAL (19)</b>			3,23,000	
												<b>(20) Infrastructural developmental support for Handloom Industries.</b>				
												27.Minor Works				
												<b>TOTAL (20)</b>				
												<b>(21) Development on exportable product and their Marketing.</b>				
												50.Other Charges				
												<b>TOTAL (21)</b>				
												<b>(22) Assistance for construction of workshed - cum- housing for Handloom weavers</b>				
												01. State Share				
												31.Grants - in - aid (Salary)				
												<b>TOTAL 01</b>				
												<b>TOTAL (22)</b>				
												<b>(23) Upgradation of Standard of Administration Twelfth Finance Commission.</b>				
												01.Salaries				
												13.Office Expenses				
												27.Minor Works				
												51.Motor Vehicles				
												53.Major Works				
												<b>TOTAL (23)</b>				
												<b>(24) Supply of Handloom Fabrics to Govt. Institutions.</b>				
												02.Wages				
												13.Office Expenses				

## GRANT 53

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													20.Other Administrative expenses				
													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				
													<b>TOTAL (24)</b>				
													<b>(25) Establishment of Mini Yarn Bank</b>				
							3,09,000				3,09,000		02.Wages				3,09,000
							1,00,000				1,00,000		13.Office Expenses				1,00,000
							20,00,000				20,00,000		21.Supplies and Materials				20,00,000
	7,21,980	88,200	14,14,180		25,000				25,000				26.Advertising and Publicity		25,000		
					5,00,000				5,00,000				27.Minor Works				
							77,000				77,000		31.Grants - in - aid (Salary)				77,000
													50.Other Charges				
	7,21,980	88,200	14,14,180		5,25,000		24,86,000		5,25,000		24,86,000		<b>TOTAL (25)</b>		25,000		24,86,000
													<b>(26) Support to Weavers for Upgradation of looms/accessories and Weaving Shed</b>				
													31.Grants - in - aid (Salary)				
													<b>TOTAL (26)</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 53**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
	15,00,000				41,94,000				41,94,000				31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)	10,82,548					
													50.Other Charges						
													01. State Share						
													31.Grants - in - aid (Salary)						
													<b>TOTAL 01</b>						
	15,00,000				41,94,000				41,94,000				<b>TOTAL (31)</b>	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)	12,80,000					
													01. State Share						
													31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)						
													<b>TOTAL 01</b>						
													31. Grants-in-aid						
													31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)						
													<b>TOTAL 31</b>						
	12,40,000				12,80,000				12,80,000				<b>TOTAL (32)</b>	12,80,000					
													(33) Integrated Common Facility Centre for Handloom						
													02.Wages						
													13.Office Expenses						

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 53**

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





## GRANT 53

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
						32,000				32,000		(04) Supply of seeds and appliances for Muga and Tassar Industry-					
												01.Salaries					
												02.Wages				5,000	
												11.Domestic travel expenses					
												13.Office Expenses					
												31.Grants - in - aid (Salary)					
												50.Other Charges					
						32,000				32,000		TOTAL (04)				5,000	
						99,95,000				99,95,000		(05) Sub-divisional and Rural Establishment.					
						94,000				94,000		01.Salaries				1,14,50,000	
						1,95,000				1,95,000		02.Wages				96,000	
						96,000				96,000		06.Medical Treatment				1,97,000	
		1,27,57,516				86,000				86,000		11.Domestic travel expenses				1,01,000	
						61,000				61,000		13.Office Expenses				88,000	
						36,000				36,000		14.Rents, Rates and Taxes					
						51,000				51,000		21.Supplies and Materials				61,000	
												27.Minor Works				40,000	
												50.Other Charges				54,000	
		1,27,57,516				1,06,14,000				1,06,14,000		TOTAL (05)				1,20,87,000	
						2,63,23,000				2,63,23,000		(06) Mulberry farm and extension centre.					
						5,65,000				5,65,000		01.Salaries				2,88,89,000	
												02.Wages				5,15,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 53

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						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	
						23,000				23,000		26.Advertising and Publicity				
						47,000				47,000		27.Minor Works			27,000	
						61,000				61,000		31.Grants - in - aid (Salary)				
												50.Other Charges			49,000	
												51.Motor Vehicles				
												52.Machinery and Equipment			61,000	
		3,46,55,006	60,864			2,89,93,000				2,89,93,000		<b>TOTAL (06)</b>			3,15,24,000	
						1,73,50,000				1,73,50,000		<b>(07) Eri Grainages and Concentration Centres._</b>				
						3,88,000				3,88,000		01.Salaries			1,94,50,000	
						13,25,000				13,25,000		02.Wages			3,88,000	
						3,27,000				3,27,000		06.Medical Treatment			12,00,000	
		2,64,93,225	1,25,475			1,27,000				1,27,000		11.Domestic travel expenses			2,37,000	
						94,000				94,000		13.Office Expenses			1,38,000	
						53,000				53,000		14.Rents, Rates and Taxes				
						56,000				56,000		21.Supplies and Materials			99,000	
						56,000				56,000		26.Advertising and Publicity				
												27.Minor Works			55,000	
												31.Grants - in - aid (Salary)				
												50.Other Charges			59,000	
												52.Machinery and Equipment			57,000	
		2,64,93,225	1,25,475			1,97,76,000				1,97,76,000		<b>TOTAL (07)</b>			2,16,83,000	
						1,02,20,000				1,02,20,000		<b>(08) Muga farm Centres and block plantation including Tassar.</b>				
												01.Salaries			1,10,03,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 53

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
		1,14,54,211	1,43,625			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	
						65,000				65,000		13.Office Expenses			65,000	
						55,000				55,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			55,000	
						29,000				29,000		26.Advertising and Publicity				
												27.Minor Works			30,000	
						27,000				27,000		31.Grants - in - aid (Salary)				
						12,000				12,000		50.Other Charges			27,000	
												52.Machinery and Equipment			12,000	
		1,14,54,211	1,43,625			1,15,40,000				1,15,40,000		<b>TOTAL (08)</b>			1,22,49,000	
						26,84,000				26,84,000		<b>(09) Silk Reeling Centres.</b>				
						1,52,000				1,52,000		01.Salaries			31,22,000	
						3,19,000				3,19,000		02.Wages			1,54,000	
						82,000				82,000		06.Medical Treatment			3,22,000	
						63,000	6,00,000			63,000	6,00,000	11.Domestic travel expenses			77,000	
		36,54,685	22,36,068			39,000	16,50,000			39,000	16,50,000	13.Office Expenses			59,000	6,00,000
						6,000				6,000		21.Supplies and Materials			39,000	16,50,000
						28,000				28,000		26.Advertising and Publicity			8,000	
						42,000				42,000		27.Minor Works			25,000	
												50.Other Charges			41,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 53

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
		62,46,857				1,37,000				1,37,000		06.Medical Treatment				1,41,000	
						66,000				66,000		11.Domestic travel expenses				70,000	
						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		<b>TOTAL (12)</b>				62,44,000	
						6,25,000				6,25,000		<b>(13) Extension of/farm Grainages</b>					
						28,000				28,000		01.Salaries				7,25,000	
						54,000				54,000		02.Wages				30,000	
						24,000				24,000		06.Medical Treatment				60,000	
		11,52,570				19,000				19,000		11.Domestic travel expenses				26,000	
						14,000				14,000		13.Office Expenses				20,000	
												50.Other Charges				10,000	
		11,52,570				7,64,000				7,64,000		<b>TOTAL (13)</b>				8,71,000	
						13,91,000				13,91,000		<b>(14) Grainages Training Centres and preservation Centres for Oak Tassar</b>					
						29,000				29,000		01.Salaries				15,27,000	
						1,05,000				1,05,000		02.Wages				30,000	
						25,000				25,000		06.Medical Treatment				1,10,000	
						24,000				24,000		11.Domestic travel expenses				26,000	
												13.Office Expenses				26,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 53

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		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		<b>TOTAL (14)</b>			17,29,000	
						27,99,000				27,99,000		<b>(15) Mulberry Nursery-cum-chowki Rearing Centres-</b>				
						1,03,000				1,03,000		01.Salaries			31,60,000	
						2,77,000				2,77,000		02.Wages			1,08,000	
						49,000				49,000		06.Medical Treatment			2,81,000	
						55,000				55,000		11.Domestic travel expenses			52,000	
						24,000				24,000		13.Office Expenses			58,000	
						18,000				18,000		21.Supplies and Materials			26,000	
						22,000				22,000		27.Minor Works			21,000	
		40,10,329				25,000				25,000		50.Other Charges			26,000	
												52.Machinery and Equipment			27,000	
		40,10,329				33,72,000				33,72,000		<b>TOTAL (15)</b>			37,59,000	
						6,40,000				6,40,000		<b>(16) Common Facilities Centres on Sericulture-</b>				
						1,19,000				1,19,000		01.Salaries			7,26,000	
						1,14,000				1,14,000		02.Wages			80,000	
						32,000				32,000		06.Medical Treatment			60,000	
						42,000				42,000		11.Domestic travel expenses			36,000	
						22,000				22,000		13.Office Expenses			46,000	
						23,000				23,000		21.Supplies and Materials			20,000	
						22,000				22,000		27.Minor Works			20,000	
		11,56,613				26,000				26,000		50.Other Charges			20,000	
												52.Machinery and Equipment			22,000	
												53.Major Works				
		11,56,613				10,40,000				10,40,000		<b>TOTAL (16)</b>			10,30,000	
												<b>(17) Cocoon Processing Centres-</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 53

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
						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.Other Charges			11,000	
						12,000				12,000			52.Machinery and Equipment			13,000	
		5,81,813				5,90,000				5,90,000			<b>TOTAL (17)</b>			6,67,000	
													<b>(18) Chowki Rearing/Spining Centre-</b>				
						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			<b>TOTAL (18)</b>			23,34,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 53**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						5,90,000				5,90,000		<b>(19) Modernisation of Silk Reeling and Twistin Units.</b>				
						30,000				30,000		01.Salaries			6,70,000	
						56,000				56,000		02.Wages			35,000	
						25,000				25,000		06.Medical Treatment			60,000	
						56,000				56,000		11.Domestic travel expenses			26,000	
						25,000				25,000		13.Office Expenses			50,000	
						15,000				15,000		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		<b>TOTAL (19)</b>			8,95,000	
												<b>(20) Integrated Eri silk development programme</b>				
						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		<b>TOTAL (20)</b>			2,69,000	
												<b>(21) Integrated Mulberry silk development programme.</b>				
						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	

**GRANT 53**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
		3,16,751				3,82,000				3,82,000						
						83,000				83,000						
						22,000				22,000						
						25,000				25,000						
		1,45,610				28,000				28,000						
		1,45,610				1,58,000				1,58,000						
	64,81,653				1,00,00,000					1,00,00,000						
	64,81,653				1,00,00,000					1,00,00,000						

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 53

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												31.Grants - in - aid (Salary)				
												<b>TOTAL (29)</b>				
												<b>(30) Establishment of Cocoon Reeling and Spinning at Private Level</b>				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												<b>TOTAL (30)</b>				
												31.Grants - in - aid (Salary)				
												<b>(32) Research &amp; Development Support for Sericulture</b>				
												02.Wages				2,10,000
		9,940	4,30,042									13.Office Expenses				55,000
												21.Supplies and Materials				1,11,500
												51.Motor Vehicles				7,50,000
												52.Machinery and Equipment				63,500
												<b>TOTAL (32)</b>				11,90,000
		9,940	4,30,042				11,90,000					<b>(33) Technical back up support of extension Services in the fields</b>				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				

GENERAL

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## GRANT 53

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
	1,17,72,137			1,50,000	97,03,000	88,000		1,50,000	97,03,000	88,000				86,03,000		
				10,30,000				10,30,000								
				10,30,000				10,30,000								
						8,13,000				8,13,000						
						8,13,000				8,13,000						
				19,80,000		8,76,000		19,80,000		8,76,000						
				19,80,000		8,76,000		19,80,000		8,76,000						
						26,000				26,000						
						26,000				26,000						
				5,70,000		2,54,000		5,70,000		2,54,000						

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 53**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				5,70,000		2,54,000		5,70,000		2,54,000						
												<b>TOTAL (09)</b>				
				20,30,000		5,26,000		20,30,000		5,26,000		<b>(10) Acquisition of land including fencing and land development.</b>				
												27.Minor Works				
				20,30,000		5,26,000		20,30,000		5,26,000		<b>TOTAL (10)</b>				
												<b>(22) Purchase of Cocoon</b>				
												21.Supplies and Materials				
												<b>TOTAL (22)</b>				
												<b>(23) Infrastrutural Development support for Sericulture Industries</b>				
												27.Minor Works				
												<b>TOTAL (23)</b>				
												<b>(24) Irrigation and water supply.</b>				
												27.Minor Works				
												<b>TOTAL (24)</b>				
												<b>(25) Reconstruction of Approach Road including Metalling and Black Topping.</b>				
												53.Major Works				
												<b>TOTAL (25)</b>				
												<b>(26) Construction of Technical Buildings for Sericulture &amp; Handloom</b>				
												53.Major Works				
												<b>TOTAL (26)</b>				
												<b>(62) Construction of Semi Permanent Carriage at Research Ext. Centre, Tura on behalf of Central Silk Board/ Regional Muga research Stn, Boko</b>				
												27.Minor Works				
												<b>TOTAL (62)</b>				
												<b>(63) Onetime Additional Central Assistance for setting up of National Institute of Fashion Technology at Shillong.</b>				
												31.Grants - in - aid (Salary)				



**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	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		2,31,95,000	4,69,84,450	21,68,05,000	5,30,15,550
												<b>TOTAL NON PLAN AND STATE PLAN</b>				
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>103 HANDLOOM INDUSTRIES-</b>				
												<b>(01) Handloom Cencus.</b>				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>(02) Research Development Scheme</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (02)</b>				
												<b>(03) Integrated Handloom Training Project</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (03)</b>				
												<b>(04) Workshed Cum-Housing</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (04)</b>				
												<b>(05) Health Insurance Scheme</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (05)</b>				
												<b>(06) Technology Upgradation Fund Scheme</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (06)</b>				
												<b>(07) Marketing Promotion Programme</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (07)</b>				
												<b>(08) Development on exportable products and their marketing.</b>				
												01. Central Share.				
												31.Grants - in - aid (Salary)				



**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
	2,99,42,200				3,50,00,000				3,50,00,000							
	2,99,42,200				3,50,00,000				3,50,00,000							
	2,99,42,200				3,50,00,000				3,50,00,000							
	2,20,000															
	2,20,000															
	5,30,57,600				8,80,00,000				8,80,00,000							
	5,30,57,600				8,80,00,000				8,80,00,000							

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