

**GRANT- 53**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF HANDLOOM AND SERICULTURE DEPARTMENT**

	REVENUE	CAPITAL	TOTAL
Voted	59,60,80,000	-	59,60,80,000
Charged	-	-	-

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

**INDUSTRIES (SERICULTURE AND WEAVING) DEPARTMENT**

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
14,21,50,549	6,31,47,112	26,36,42,890	4,96,90,395	2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,550	2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,550	REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES- CAPITAL SECTION C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries. F-Loans and Advances 6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES GRAND TOTAL	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550
14,21,50,549	6,31,47,112	26,36,42,890	4,96,90,395	2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,550	2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,550		3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
2,14,09,349	15,91,470	3,30,04,124	1,03,418	2,31,95,000	13,35,000	2,87,54,000		2,31,95,000	13,35,000	2,87,54,000		REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION- 003 TRAINING. 101 INDUSTRIAL ESTATES 103 HANDLOOM INDUSTRIES- 107 SERICULTURE INDUSTRIES- 110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE- 800 OTHER EXPENDITURE. TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 103 HANDLOOM INDUSTRIES- 107 SERICULTURE INDUSTRIES- TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 103 HANDLOOM INDUSTRIES- 110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE- TOTAL CENTRAL SECTOR SCHEMES TOTAL 2851	3,03,09,000	13,35,000	2,98,10,000		
	7,12,977	96,91,109	1,80,17,377		52,775	96,49,000	1,94,14,500		52,775	96,49,000	1,94,14,500			52,775	98,67,000	1,94,14,500	
14,400	52,86,966	9,15,80,982	1,21,59,979		1,08,93,675	7,49,27,000	1,15,21,000		1,08,93,675	7,49,27,000	1,15,21,000			1,08,93,675	7,61,22,000	1,15,21,000	
	3,01,55,228	12,93,66,675	1,94,09,621		2,61,00,000	10,34,75,000	2,20,80,050		2,61,00,000	10,34,75,000	2,20,80,050			6,61,00,000	10,99,72,000	2,20,80,050	
	1,02,02,871				86,03,000				86,03,000					86,03,000			
2,14,23,749	4,79,49,512	26,36,42,890	4,96,90,395	2,31,95,000	4,69,84,450	21,68,05,000	5,30,15,550	2,31,95,000	4,69,84,450	21,68,05,000	5,30,15,550			3,03,09,000	8,69,84,450	22,57,71,000	5,30,15,550
12,07,26,800	1,51,97,600				34,35,00,000				34,35,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		10,00,00,000			
12,07,26,800	1,51,97,600				37,54,20,000				37,54,20,000				107 SERICULTURE INDUSTRIES-		10,00,00,000		
					71,89,20,000				71,89,20,000			TOTAL CENTRALLY SPONSORED SCHEMES		20,00,00,000			
												CENTRAL SECTOR SCHEMES					
												103 HANDLOOM INDUSTRIES-					
												110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE-					
14,21,50,549	6,31,47,112	26,36,42,890	4,96,90,395	2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,550	2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,550	TOTAL CENTRAL SECTOR SCHEMES					
												TOTAL 2851	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550	
												CAPITAL SECTION					
												C-Capital Account of Economic Services					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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. <b>TOTAL NON PLAN AND STATE PLAN</b>				
												<b>TOTAL 4851</b>				
												<b>F-Loans and Advances</b> 6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES NON PLAN AND STATE PLAN 103 HANDLOOM INDUSTRIES (NABARD LOAN) 107 SERICULTURE INDUSTRIES (NABARD LOAN) <b>TOTAL NON PLAN AND STATE PLAN</b>				
												<b>TOTAL 6851</b>				
14,21,50,549	6,31,47,112	26,36,42,890	4,96,90,395	2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,550	2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,550	<b>GRAND TOTAL</b>	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550
												<u><b>For Details of Foregoing See Below</b></u> <b>REVENUE SECTION</b>  <b>C-Economic Services</b>  <b>2851 VILLAGE AND SMALL INDUSTRIES-</b> <b>NON PLAN AND STATE PLAN</b> <b>001 DIRECTION AND ADMINISTRATION-</b>  <b>(01) Headquarters Organisation for Handloom and Sericulture.</b> 01.Salaries 02.Wages 03.Overtime Allowance 06.Medical Treatment 11.Domestic travel expenses				
				2,25,06,000				2,25,06,000					2,28,40,000			
				1,04,000	1,85,000			1,04,000	1,85,000				1,04,000	1,85,000		
				85,000				85,000					85,000			
				1,65,000				1,65,000					1,65,000			

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2.14.07.726	15,91,470	27,369		1,82,000	6,10,000			1,82,000	6,10,000			13.Office Expenses	1,82,000	6,10,000		
				27,000				27,000				14.Rents, Rates and Taxes				
				42,000	2,75,000			42,000	2,75,000			16.Publications	27,000			
					45,000				45,000			20.Other Administrative expenses	42,000	2,75,000		
				42,000	1,45,000			42,000	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)				
				42,000	75,000			42,000	75,000			36.Grants-in-aid General (Non-Salary)				
												50.Other Charges	42,000	75,000		
												51.Motor Vehicles				
												52.Machinery and Equipment				
2,14,07,726	15,91,470	27,369		2,31,95,000	13,35,000			2,31,95,000	13,35,000			TOTAL (01)	2,35,29,000	13,35,000		
1.623		1,54,50,233	97,858			1,34,80,000				1,34,80,000		(02) District Establishment (Handloom)				
						1,17,000				1,17,000		01.Salaries	67,00,000		1,42,60,000	
						4,46,000				4,46,000		02.Wages	80,000		1,17,000	
						3,53,000				3,53,000		06.Medical Treatment			4,46,000	
						2,58,000				2,58,000		11.Domestic travel expenses			3,53,000	
						7,000				7,000		13.Office Expenses			58,000	
						9,000				9,000		14.Rents, Rates and Taxes			7,000	
												16.Publications			9,000	
						7,000				7,000		21.Supplies and Materials			7,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						26,000				26,000		26. Advertising and Publicity			26,000	
						42,000				42,000		27. Minor Works			42,000	
						85,000				85,000		31. Grants - in - aid (Salary)			85,000	
												50. Other Charges				
												51. Motor Vehicles				
1,623		1,54,50,233	97,858			1,48,30,000				1,48,30,000		<b>TOTAL (02)</b>	67,80,000		1,54,10,000	
						1,27,44,000				1,27,44,000		<b>(03) District Establishment (Sericulture)</b>				
						94,000				94,000		01. Salaries			1,32,00,000	
						7,37,000				7,37,000		02. Wages			94,000	
						97,000				97,000		06. Medical Treatment			7,37,000	
						64,000				64,000		11. Domestic travel expenses			97,000	
		1,75,26,522	5,560									13. Office Expenses			64,000	
						15,000				15,000		14. Rents, Rates and Taxes				
						38,000				38,000		16. Publications			15,000	
						36,000				36,000		21. Supplies and Materials			38,000	
						52,000				52,000		26. Advertising and Publicity			56,000	
						47,000				47,000		27. Minor Works			52,000	
												31. Grants - in - aid (Salary)				
												50. Other Charges			47,000	
												51. Motor Vehicles				
												52. Machinery and Equipment				
		1,75,26,522	5,560			1,39,24,000				1,39,24,000		<b>TOTAL (03)</b>			1,44,00,000	
												<b>(04) Office Data Computerisation including accessories - table and chairs</b>				
												13. Office Expenses				
												<b>TOTAL (04)</b>				
2,14,09,349	15,91,470	3,30,04,124	1,03,418	2,31,95,000	13,35,000	2,87,54,000		2,31,95,000	13,35,000	2,87,54,000		<b>TOTAL 001</b>	3,03,09,000	13,35,000	2,98,10,000	
												<b>003 TRAINING.</b>				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
						46,00,000				46,00,000		(01) Handloom Training and Study tour.			47,00,000	
						1,25,000	1,00,000			1,25,000	1,00,000	01.Salaries			1,25,000	1,00,000
						3,20,000				3,20,000		02.Wages			3,20,000	
						45,000				45,000		06.Medical Treatment			45,000	
		52,61,183	5,00,499			27,000	75,000			27,000	75,000	11.Domestic travel expenses			27,000	75,000
						10,000				10,000		13.Office Expenses			10,000	
						20,000	1,25,000			20,000	1,25,000	16.Publications			20,000	1,25,000
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
						12,000	75,000			12,000	75,000	50.Other Charges			12,000	75,000
						10,000	1,50,000			10,000	1,50,000	52.Machinery and Equipment			10,000	1,50,000
		52,61,183	5,00,499			51,69,000	5,25,000			51,69,000	5,25,000	TOTAL (01)			52,69,000	5,25,000
												(02) Training and Study tour(Sericulture)				
						42,00,000				42,00,000		01.Salaries			43,00,000	
						24,000				24,000		02.Wages			24,000	
						1,58,000				1,58,000		06.Medical Treatment			1,56,000	
		42,67,446				24,000				24,000		11.Domestic travel expenses			24,000	
						30,000				30,000		13.Office Expenses			30,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						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				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
						11,000				11,000		50.Other Charges			11,000	
												52.Machinery and Equipment			20,000	
		42,67,446				44,80,000				44,80,000		<b>TOTAL (02)</b>			45,98,000	
												<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				
												34.Scholarships and Stipends				
												50.Other Charges				
												<b>TOTAL (04)</b>				
												<b>(05) Promotion and Upgradation of Handloom Training Programme</b>				
	1,07,425		11,94,500				80,000			80,000		02.Wages				80,000
												11.Domestic travel expenses				
							60,000			60,000		13.Office Expenses				60,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
							52,500				52,500	20.Other Administrative expenses				52,500
					15,000		1,50,000		15,000		1,50,000	21.Supplies and Materials		15,000		1,50,000
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
					24,975		1,08,000		24,975		1,08,000	34.Scholarships and Stipends		24,975		1,08,000
					12,800		3,01,500		12,800		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
	1,07,425		11,94,500		52,775		12,52,000		52,775		12,52,000	TOTAL (05)		52,775		12,52,000
												(06) Promotion and Upgradation of Sericulture Training Programme				
							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
	2,80,552		6,68,967				1,35,000				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
	2,80,552		6,68,967				7,47,500				7,47,500	TOTAL (06)				7,47,500

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							50,000				50,000	(07) Establishment of Handloom Weaving Training at different Centers.				50,000
							5,000				5,000	02.Wages				
							25,000				25,000	11.Domestic travel expenses				5,000
												13.Office Expenses				25,000
												20.Other Administrative expenses				
							10,000				10,000	26.Advertising and Publicity				10,000
												27.Minor Works				
							2,10,000				2,10,000	34.Scholarships and Stipends				2,10,000
							1,00,000				1,00,000	50.Other Charges				1,00,000
		2,480	4,97,421				1,00,000				1,00,000	52.Machinery and Equipment				1,00,000
												53.Major Works				
		2,480	4,97,421				5,00,000				5,00,000	TOTAL (07)				5,00,000
												(08) In- house Trg. of Existing weavers including support for the				
												05.Rewards				
												11.Domestic travel expenses				
							20,00,000				20,00,000	20.Other Administrative expenses				
							40,00,000				40,00,000	21.Supplies and Materials				20,00,000
												34.Scholarships and Stipends				40,00,000
												36.Grants-in-aid General (Non-Salary)				
							28,90,000				28,90,000	50.Other Charges				28,90,000
	3,25,000	1,60,000	1,51,55,990				75,00,000				75,00,000	52.Machinery and Equipment				75,00,000
	3,25,000	1,60,000	1,51,55,990				1,63,90,000				1,63,90,000	TOTAL (08)				1,63,90,000
												(11) Promotion and upgradation of Handloom raining programme				
												34.Scholarships and Stipends				
												TOTAL (11)				
	7,12,977	96,91,109	1,80,17,377		52,775	96,49,000	1,94,14,500		52,775	96,49,000	1,94,14,500	TOTAL 003		52,775	98,67,000	1,94,14,500

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	
												101 INDUSTRIAL ESTATES  (01) Industrial Estate at Shillong,Nongstoin,Ribhoi. 13.Office Expenses  TOTAL (01)  TOTAL 101					
		79,006				79,000				79,000		103 HANDLOOM INDUSTRIES-  (01) Purchase and sale of yarn- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 36.Grants-in-aid General (Non-Salary) 50.Other Charges  TOTAL (01)			53,000		
					50,06,127				50,06,127					50,06,127			
		79,006			50,06,127	79,000			50,06,127	79,000				50,06,127		53,000	
												(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					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						30,000				30,000		31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
						30,000				30,000		<b>TOTAL (02)</b>				
												<b>(03) Sub-divisional and Rural Establishment-</b>				
						1,79,81,000				1,79,81,000		01.Salaries			1,79,92,000	
						2,74,000				2,74,000		02.Wages			2,74,000	
						10,53,000				10,53,000		06.Medical Treatment			10,53,000	
		2,13,20,324	2,87,299			3,24,000				3,24,000		11.Domestic travel expenses			3,24,000	
						1,09,000				1,09,000		13.Office Expenses			1,09,000	
						69,000				69,000		14.Rents, Rates and Taxes			69,000	
						37,000				37,000		21.Supplies and Materials			37,000	
						32,000				32,000		27.Minor Works			32,000	
						49,000				49,000		50.Other Charges			49,000	
						1,30,000				1,30,000		52.Machinery and Equipment			1,30,000	
		2,13,20,324	2,87,299			2,00,58,000				2,00,58,000		<b>TOTAL (03)</b>			2,00,69,000	
												<b>(04) Handloom Institution/Production centres-</b>				
						2,52,03,000				2,52,03,000		01.Salaries			2,50,00,000	
						4,88,000	32,00,000			4,88,000	32,00,000	02.Wages			4,28,000	32,00,000
						12,52,000				12,52,000		06.Medical Treatment			12,52,000	
		3,59,68,147	44,13,666			3,30,000				3,30,000		11.Domestic travel expenses			3,30,000	
						2,05,000	8,00,000			2,05,000	8,00,000	13.Office Expenses			2,05,000	8,00,000
						29,000				29,000		14.Rents, Rates and Taxes			29,000	
						81,000				81,000		21.Supplies and Materials			81,000	
												26.Advertising and Publicity				
						55,000				55,000		27.Minor Works			55,000	
												31.Grants - in - aid (Salary)				

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Computerisation by NIC, Meghalaya State Centre

## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
						46,000				46,000		34.Scholarships and Stipends				
						96,000				96,000		50.Other Charges			46,000	
												52.Machinery and Equipment			96,000	
		3,59,68,147	44,13,666			2,77,85,000	40,00,000			2,77,85,000	40,00,000	TOTAL (04)			2,75,22,000	40,00,000
												(05) Weavers Extension Service Centre.				
						79,29,000				79,29,000		01.Salaries			86,50,000	
						1,56,000				1,56,000		02.Wages			1,56,000	
						5,58,000				5,58,000		06.Medical Treatment			5,58,000	
						1,74,000				1,74,000		11.Domestic travel expenses			1,74,000	
		1,24,41,954	16,000			1,48,000				1,48,000		13.Office Expenses			1,48,000	
						56,000				56,000		14.Rents, Rates and Taxes			56,000	
						35,000				35,000		21.Supplies and Materials			35,000	
						40,000				40,000		27.Minor Works			40,000	
						10,000				10,000		31.Grants - in - aid (Salary)			10,000	
						42,000				42,000		50.Other Charges			42,000	
						1,10,000				1,10,000		52.Machinery and Equipment			1,10,000	
		1,24,41,954	16,000			92,58,000				92,58,000		TOTAL (05)			99,79,000	
												(06) Intensive Development of Handloom.				
						59,00,000				59,00,000		01.Salaries			61,00,000	
						20,000				20,000		02.Wages			20,000	
						2,30,000				2,30,000		06.Medical Treatment			2,30,000	
						50,000				50,000		11.Domestic travel expenses			50,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		87,73,179				30,000				30,000		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	
						10,000				10,000		27.Minor Works			10,000	
												31.Grants - in - aid (Salary)				
						12,000				12,000		50.Other Charges			12,000	
						15,000				15,000		52.Machinery and Equipment			15,000	
		87,73,179				63,00,000				63,00,000		<b>TOTAL (06)</b>			65,00,000	
						92,47,000				92,47,000		<b>(07) Handloom Demonstration -Cum- Production Centres.</b>				
						2,87,000				2,87,000		01.Salaries			98,30,000	
						4,55,000				4,55,000		02.Wages			2,87,000	
						3,03,000				3,03,000		06.Medical Treatment			4,55,000	
		1,18,52,266	28,000			1,86,000				1,86,000		11.Domestic travel expenses			3,03,000	
												13.Office Expenses			1,86,000	
						45,000				45,000		14.Rents, Rates and Taxes				
						40,000				40,000		21.Supplies and Materials			45,000	
												27.Minor Works			40,000	
						39,000				39,000		28.Professional Services				
						70,000				70,000		50.Other Charges			39,000	
												52.Machinery and Equipment			68,000	
		1,18,52,266	28,000			1,06,72,000				1,06,72,000		<b>TOTAL (07)</b>			1,12,53,000	
			32,20,000				9,00,000				9,00,000	<b>(08) Assistance for Modernisation of Handloom</b>				
							2,00,000				2,00,000	13.Office Expenses				9,00,000
							2,00,000				2,00,000	20.Other Administrative expenses				2,00,000
												21.Supplies and Materials				2,00,000
												31.Grants - in - aid (Salary)				
							9,60,000				9,60,000	34.Scholarships and Stipends				9,60,000

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## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
							9,60,000				9,60,000	50.Other Charges				9,60,000
			32,20,000				32,20,000				32,20,000	TOTAL (08)				32,20,000
												(09) Assistance for construction of worksheds for weavers-				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (09)				
	7,86,520											(12) Market Development Assistance				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
	7,86,520											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				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (16)				
												(17) Integrated development of Silk weaving technology programme. 01.Salaries 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment				
												TOTAL (17)				
		5,31,188				2,85,000				2,85,000		(18) Modernisation of Handloom Industries 02.Wages 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment			2,85,000	
						55,000				55,000					55,000	
						23,000				23,000					23,000	
						23,000				23,000					23,000	
						36,000				36,000					36,000	
		5,31,188				4,22,000				4,22,000		TOTAL (18)			4,22,000	
						2,31,000				2,31,000		(19) Integrated Handloom Industries development programme. 02.Wages 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 28.Professional Services 31.Grants - in - aid (Salary)			2,31,000	
						12,000				12,000					12,000	
						27,000				27,000					27,000	

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## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
						18,000				18,000		34.Scholarships and Stipends				
		5,09,009				35,000				35,000		50.Other Charges			19,000	
												52.Machinery and Equipment			35,000	
		5,09,009				3,23,000				3,23,000		TOTAL (19)			3,24,000	
												(20) Infrastructural developmental support for Handloom Industries.				
												27.Minor Works				
												TOTAL (20)				
												(21) Development 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 Twelfth Finance Commission.				
												01.Salaries				
												13.Office Expenses				
												27.Minor Works				
												51.Motor Vehicles				
												53.Major Works				

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**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
												<b>TOTAL (23)</b>				
												(24) Supply of Handloom Fabrics to Govt. Institutions.				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (24)</b>				
												(25) Establishment of Mini Yarn Bank				
							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
14,400		25,909	24,60,051		25,000				25,000			26.Advertising and Publicity		25,000		
												27.Minor Works				
												31.Grants - in - aid (Salary)				
							77,000				77,000	50.Other Charges				77,000
14,400		25,909	24,60,051		25,000		24,86,000		25,000		24,86,000	<b>TOTAL (25)</b>		25,000		24,86,000
												(26) Support to Weavers for Upgradation of looms/accessories and Weaving Shed				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (26)</b>				

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## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(27) Promotion of Departmental Handloom Productiuon Centres on Commercial Lines 02.Wages 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (27)				
												(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) 36.Grants-in-aid General (Non-Salary)				
	4,48,920				10,00,000				10,00,000					10,00,000		

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**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
												01. State Share				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL 01</b>				
	4,48,920				10,00,000				10,00,000			<b>TOTAL (30)</b>		10,00,000		
												(31) <b>Health Insurance Scheme</b>				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
												01. State Share				
												31.Grants - in - aid (Salary)				
												<b>TOTAL 01</b>				
	27,71,526				10,82,548				10,82,548			<b>TOTAL (31)</b>		10,82,548		
												(32) <b>Mahatma Gandhi Bunker Bima Yojana Scheme.</b>				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												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>				
	12,80,000				12,80,000				12,80,000			<b>TOTAL (32)</b>		12,80,000		
												(33) <b>Integrated Common Facility Centre for Handloom</b>				
												02.Wages				

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## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												13.Office Expenses				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (33)				
												(34) Upgradation of Infrastructure, Product Design & Skill of Weavers.				
												01. State Share.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (34)				
												(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				
					25,00,000				25,00,000			01. State share		25,00,000		
					25,00,000				25,00,000			32.Contribution		25,00,000		
					25,00,000				25,00,000			TOTAL 01		25,00,000		
					25,00,000				25,00,000			TOTAL (36)		25,00,000		
												(37) Rehabilitation package for affected weavers of Garo -Rabha e				

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**GRANT 53**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (37)</b>				
												(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)				
												<b>TOTAL (38)</b>				
		80,000	17,34,963				2,75,000				2,75,000	(39) Support to 3300 Silk weavers including Upgradation of skill				
							9,90,000				9,90,000	21.Supplies and Materials				2,75,000
							5,50,000				5,50,000	34.Scholarships and Stipends				9,90,000
												52.Machinery and Equipment				5,50,000
		80,000	17,34,963				18,15,000				18,15,000	<b>TOTAL (39)</b>				18,15,000
												(40) Establishment of handloom Apparel manufacturing unit cum Training unit cum Trg Centres Shillong & Tura				
												52.Machinery and Equipment				
												<b>TOTAL (40)</b>				
												(41) Assistance to 1000 Expert weavers for diversification of handloom fabrics				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (41)</b>				
												(42) Employment Programme to 500 looms less experts weavers engaged in the departmental centres				
												02.Wages				
												<b>TOTAL (42)</b>				
												(43) Market Development (a) State & District level Exhibition/National & International level (Kolkata/Delhi/Bangalore/Bangkok Hongkong)				
												50.Other Charges				
												<b>TOTAL (43)</b>				

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## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	
												(44) North Eastern Region-General -Textile Promotion Scheme - 01.-State Share  01. State Share  36.Grants-in-aid General (Non-Salary)  TOTAL 01 TOTAL (44)  TOTAL 103					
14,400	52,86,966	9,15,80,982	1,21,59,979		1,08,93,675	7,49,27,000	1,15,21,000		1,08,93,675	7,49,27,000	1,15,21,000	TOTAL 103		1,08,93,675	7,61,22,000	1,15,21,000	
												107 SERICULTURE INDUSTRIES-  (01) Purchase and sale of Cocoons.  01.Salaries  02.Wages  11.Domestic travel expenses  13.Office Expenses  21.Supplies and Materials  31.Grants - in - aid (Salary)  50.Other Charges  TOTAL (01)					
												(02) Supply of rearing and reeling implements for Mulberry Industry.  01.Salaries  02.Wages  11.Domestic travel expenses  13.Office Expenses  31.Grants - in - aid (Salary)					
			</														

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## 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.Other Charges				
						40,000				40,000		<b>TOTAL (02)</b>			35,000	
												(03) Supply of rearing and Spinning for Eri Industry.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
						40,000				40,000		31.Grants - in - aid (Salary)			35,000	
												50.Other Charges				
						40,000				40,000		<b>TOTAL (03)</b>			35,000	
												(04) Supply of seeds and appliances for Muga and Tassar Industry-				
												01.Salaries				
						5,000				5,000		02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
						5,000				5,000		<b>TOTAL (04)</b>				
												(05) Sub-divisional and Rural Establishment.				
						1,14,50,000				1,14,50,000		01.Salaries			1,20,50,000	
						96,000				96,000		02.Wages			96,000	
						1,97,000				1,97,000		06.Medical Treatment			1,97,000	
						1,01,000				1,01,000		11.Domestic travel expenses			1,01,000	
						88,000				88,000		13.Office Expenses			88,000	
												14.Rents, Rates and Taxes				
						61,000				61,000		21.Supplies and Materials			61,000	

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## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
						40,000				40,000		27.Minor Works			40,000		
						54,000				54,000		50.Other Charges			54,000		
		1,52,01,279	15,118			1,20,87,000				1,20,87,000		TOTAL (05)			1,26,87,000		
		4,05,09,487	1,01,147			2,88,89,000				2,88,89,000		(06) Mulberry farm and extension centre.					
								5,15,000				5,15,000		01.Salaries			2,93,50,000
								14,56,000				14,56,000		02.Wages			5,15,000
								3,10,000				3,10,000		06.Medical Treatment			14,56,000
								1,30,000				1,30,000		11.Domestic travel expenses			3,10,000
								87,000				87,000		13.Office Expenses			1,30,000
														21.Supplies and Materials			87,000
								27,000				27,000		26.Advertising and Publicity			
														27.Minor Works			27,000
								49,000				49,000		31.Grants - in - aid (Salary)			
						61,000				61,000		50.Other Charges			49,000		
												51.Motor Vehicles					
												52.Machinery and Equipment			61,000		
		4,05,09,487	1,01,147			3,15,24,000				3,15,24,000		TOTAL (06)			3,19,85,000		
						1,94,50,000				1,94,50,000		(07) Eri Grainages and Concentration Centres._					
						3,88,000				3,88,000		01.Salaries			2,02,50,000		
						12,00,000				12,00,000		02.Wages			3,88,000		
						2,37,000				2,37,000		06.Medical Treatment			12,00,000		
												11.Domestic travel expenses			2,37,000		

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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
		3,05,30,548	21,000			1,38,000				1,38,000		13.Office Expenses			1,38,000	
						99,000				99,000		14.Rents, Rates and Taxes			22,000	
												21.Supplies and Materials			77,000	
						55,000				55,000		26.Advertising and Publicity				
												27.Minor Works			55,000	
						59,000				59,000		31.Grants - in - aid (Salary)				
						57,000				57,000		50.Other Charges			59,000	
												52.Machinery and Equipment			57,000	
		3,05,30,548	21,000			2,16,83,000				2,16,83,000		<b>TOTAL (07)</b>			2,24,83,000	
						1,10,03,000				1,10,03,000		<b>(08) Muga farm Centres and block plantation including Tassar.</b>				
						1,92,000				1,92,000		01.Salaries			1,18,00,000	
						7,00,000				7,00,000		02.Wages			1,92,000	
						1,65,000				1,65,000		06.Medical Treatment			7,00,000	
						65,000				65,000		11.Domestic travel expenses			1,65,000	
		1,38,89,180	1,21,440									13.Office Expenses			65,000	
						55,000				55,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			55,000	
						30,000				30,000		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			32,000	
		1,38,89,180	1,21,440			1,22,49,000				1,22,49,000		<b>TOTAL (08)</b>			1,30,66,000	
						31,22,000				31,22,000		<b>(09) Silk Reeling Centres.</b>				
						1,54,000				1,54,000		01.Salaries			36,00,000	
						3,22,000				3,22,000		02.Wages			1,54,000	
												06.Medical Treatment			3,22,000	

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Computerisation by NIC, Meghalaya State Centre

## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
						77,000				77,000		11.Domestic travel expenses			77,000	
						59,000	6,00,000			59,000	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
						8,000				8,000		26.Advertising and Publicity			8,000	
						25,000				25,000		27.Minor Works			35,000	
						41,000				41,000		50.Other Charges			41,000	
					11,00,000	37,000			11,00,000	37,000		52.Machinery and Equipment		11,00,000	37,000	
					11,00,000	38,84,000	22,50,000		11,00,000	38,84,000	22,50,000	TOTAL (09)		11,00,000	43,72,000	22,50,000
												(10) Regional Foreign Race seed station.				
						27,54,000				27,54,000		01.Salaries			29,00,000	
						55,000				55,000		02.Wages			55,000	
						62,000				62,000		06.Medical Treatment			62,000	
						23,000				23,000		11.Domestic travel expenses			23,000	
						22,000				22,000		13.Office Expenses			22,000	
						14,000				14,000		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	
		46,77,950				29,74,000				29,74,000		TOTAL (10)			31,20,000	
												(11) Regional Oak Tassar and Sub-station				
						5,60,000				5,60,000		01.Salaries			6,50,000	
						26,000				26,000		02.Wages			26,000	

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## 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
						58,000				58,000		06.Medical Treatment			58,000	
						12,000				12,000		11.Domestic travel expenses			12,000	
		8,17,182				16,000				16,000		13.Office Expenses			16,000	
						12,000				12,000		21.Supplies and Materials			12,000	
						14,000				14,000		27.Minor Works			14,000	
						14,000				14,000		50.Other Charges			14,000	
						10,000				10,000		52.Machinery and Equipment			10,000	
		8,17,182				7,22,000				7,22,000		TOTAL (11)			8,12,000	
						56,24,000				56,24,000		(12) Pilot Extension Centres.-				
						1,78,000				1,78,000		01.Salaries			63,20,000	
						1,41,000				1,41,000		02.Wages			1,78,000	
						70,000				70,000		06.Medical Treatment			3,41,000	
						70,000				70,000		11.Domestic travel expenses			70,000	
		71,02,364	37,893			39,000				39,000		13.Office Expenses			70,000	
						41,000				41,000		21.Supplies and Materials			39,000	
						40,000				40,000		27.Minor Works			41,000	
						41,000				41,000		50.Other Charges			40,000	
												52.Machinery and Equipment			41,000	
		71,02,364	37,893			62,44,000				62,44,000		TOTAL (12)			71,40,000	
						7,25,000				7,25,000		(13) Extension of/farm Grainages				
						30,000				30,000		01.Salaries			11,50,000	
						60,000				60,000		02.Wages			30,000	
						26,000				26,000		06.Medical Treatment			80,000	
						20,000				20,000		11.Domestic travel expenses			26,000	
		10,87,506				10,000				10,000		13.Office Expenses			20,000	
												50.Other Charges			10,000	
		10,87,506				8,71,000				8,71,000		TOTAL (13)			13,16,000	

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Computerisation by NIC, Meghalaya State Centre

## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
						15,27,000				15,27,000		(14) Grainages Training Centres and preservation Centres for Oak Tassar 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 27.Minor Works 50.Other Charges  TOTAL (14)			20,50,000	
						30,000				30,000					30,000	
						1,10,000				1,10,000					1,10,000	
						26,000				26,000					26,000	
						26,000				26,000					26,000	
		25,65,752														10,000
						10,000				10,000					10,000	
		25,65,752				17,29,000				17,29,000					22,62,000	
						31,60,000				31,60,000		(15) Mulbery Nursery-cum-chowki Rearing Centres- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment  TOTAL (15)			35,50,000	
						1,08,000				1,08,000					1,08,000	
						2,81,000				2,81,000					2,81,000	
						52,000				52,000					52,000	
						58,000				58,000					58,000	
						26,000				26,000					26,000	
						21,000				21,000					21,000	
						26,000				26,000					26,000	
		53,45,253				27,000				27,000					27,000	
		53,45,253				37,59,000				37,59,000					41,49,000	
												(16) Common Facilities Centres on Sericulture-				

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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
						7,26,000				7,26,000		01.Salaries			9,00,000	
						80,000				80,000		02.Wages			80,000	
						60,000				60,000		06.Medical Treatment			1,10,000	
						36,000				36,000		11.Domestic travel expenses			36,000	
						46,000				46,000		13.Office Expenses			46,000	
						20,000				20,000		21.Supplies and Materials			20,000	
						20,000				20,000		27.Minor Works			20,000	
						20,000				20,000		50.Other Charges			20,000	
		13,56,097				22,000				22,000		52.Machinery and Equipment			22,000	
												53.Major Works				
		13,56,097				10,30,000				10,30,000		<b>TOTAL (16)</b>			12,54,000	
						4,96,000				4,96,000		<b>(17) Cocoon Processing Centres-</b>				
						26,000				26,000		01.Salaries			6,00,000	
						70,000				70,000		02.Wages			26,000	
						20,000				20,000		06.Medical Treatment			70,000	
		9,71,148				20,000				20,000		11.Domestic travel expenses			20,000	
						20,000				20,000		13.Office Expenses			20,000	
						11,000				11,000		21.Supplies and Materials			11,000	
												27.Minor Works				
						11,000				11,000		50.Other Charges			11,000	
						13,000				13,000		52.Machinery and Equipment			13,000	
		9,71,148				6,67,000				6,67,000		<b>TOTAL (17)</b>			7,71,000	
						19,41,000				19,41,000		<b>(18) Chowki Rearing/Spining Centre-</b>				
						45,000				45,000		01.Salaries			22,00,000	
						1,60,000				1,60,000		02.Wages			1,25,000	
						42,000				42,000		06.Medical Treatment			2,60,000	
												11.Domestic travel expenses			42,000	

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## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
						38,000				38,000		13.Office Expenses			46,000	
						27,000				27,000		21.Supplies and Materials			33,000	
						15,000				15,000		27.Minor Works			15,000	
						33,000				33,000		50.Other Charges			33,000	
		33,52,510				33,000				33,000		52.Machinery and Equipment			33,000	
		33,52,510				23,34,000				23,34,000		TOTAL (18)			27,87,000	
						6,70,000				6,70,000		(19) Modernisation of Silk Reeling and Twistin Units.				
						35,000				35,000		01.Salaries			7,20,000	
						60,000				60,000		02.Wages			35,000	
						26,000				26,000		06.Medical Treatment			60,000	
						50,000				50,000		11.Domestic travel expenses			26,000	
						15,000				15,000		13.Office Expenses			50,000	
						15,000				15,000		21.Supplies and Materials			15,000	
						15,000				15,000		27.Minor Works			15,000	
						12,000				12,000		50.Other Charges			12,000	
		9,51,148				12,000				12,000		52.Machinery and Equipment			12,000	
		9,51,148				8,95,000				8,95,000		TOTAL (19)			9,45,000	
						1,74,000				1,74,000		(20) Integrated Eri silk development programme				
						39,000				39,000		02.Wages			1,74,000	
		2,63,376				34,000				34,000		13.Office Expenses			39,000	
												21.Supplies and Materials			34,000	
												34.Scholarships and Stipends				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						22,000				22,000		50.Other Charges				
												52.Machinery and Equipment			22,000	
		2,63,376				2,69,000				2,69,000		<b>TOTAL (20)</b>			2,69,000	
						2,11,000				2,11,000		(21) Integrated Mulberry silk development programme.				
						58,000				58,000		02.Wages			2,11,000	
						28,000				28,000		13.Office Expenses			58,000	
												21.Supplies and Materials			28,000	
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
		2,98,198				34,000				34,000		50.Other Charges				
												52.Machinery and Equipment			34,000	
		2,98,198				3,31,000				3,31,000		<b>TOTAL (21)</b>			3,31,000	
						75,000				75,000		(22) Integrated Development of Muga Seed Project				
						30,000				30,000		02.Wages			75,000	
						5,000				5,000		13.Office Expenses			30,000	
												21.Supplies and Materials			5,000	
												34.Scholarships and Stipends				
		85,495				10,000				10,000		50.Other Charges				
												52.Machinery and Equipment			10,000	
		85,495				1,20,000				1,20,000		<b>TOTAL (22)</b>			1,20,000	
												(23) Integrated development support for Sericulture Industries.				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (23)</b>				
												(24) Catalytic Development Programme				
	1,51,55,228											36.Grants-in-aid General (Non-Salary)				

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Computerisation by NIC, Meghalaya State Centre

## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	
												01. State Share  31.Grants - in - aid (Salary)  36.Grants-in-aid General (Non-Salary)  50.Other Charges  <b>TOTAL 01</b> <b>TOTAL (24)</b>  (25) Sericulture Catalytic Development Programme. 27.Minor Works  <b>TOTAL (25)</b>  (26) Upgradation of Standard of Administration Twelfth Finance Commission 01.Salaries  13.Office Expenses 27.Minor Works  51.Motor Vehicles  <b>TOTAL (26)</b>  (27) Integrated Development of Silk Industries in Meghalaya 13.Office Expenses 01. State Share  50.Other Charges  <b>TOTAL 01</b> <b>TOTAL (27)</b>					
					1,00,00,000				1,00,00,000						1,00,00,000		
					1,00,00,000				1,00,00,000						1,00,00,000		
	1,51,55,228				1,00,00,000				1,00,00,000						1,00,00,000		

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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
												(28) Augmentation of Silk Worm Seed production including Modernnisation of infrastructures/Equipments/Replantation at Departmental Farms/Centres				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (28)</b>				
												(29) Expansion Programme of Host plant Development for Cluster approach cum infrastructure/equipment support				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (29)</b>				
												(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				
												<b>TOTAL (30)</b>				
												31.Grants - in - aid (Salary)				
												(32) Research & Development Support for Sericulture				
							2,10,000				2,10,000	02.Wages				2,10,000
		1,07,520	9,29,213				55,000				55,000	13.Office Expenses				55,000
							1,11,500				1,11,500	21.Supplies and Materials				1,11,500
							7,50,000				7,50,000	51.Motor Vehicles				7,50,000

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## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							63,500				63,500	52.Machinery and Equipment				63,500
		1,07,520	9,29,213				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				
												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 Administrative expenses				
												28.Professional Services				
												50.Other Charges				
												TOTAL (34)				
												(35) Mini Cocoon Market.				
												01. State Share.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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, Irrigation, Modernisation of Equipments, Seed Testing equipments 02.Wages  13.Office Expenses  21.Supplies and Materials  50.Other Charges  52.Machinery and Equipment				
		2,07,582	1,81,83,810				1,35,00,000 10,00,000 23,25,000 3,00,000 15,15,050				1,35,00,000 10,00,000 23,25,000 3,00,000 15,15,050					1,35,00,000 10,00,000 23,25,000 3,00,000 15,15,050
		2,07,582	1,81,83,810				1,86,40,050				1,86,40,050	TOTAL (37)				1,86,40,050
												(38) Assistance for Calamities Relief Fund for Garo-Rabha ethnic conlict 36.Grants-in-aid General (Non-Salary)				
												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 exte ntion servises centre 02.Wages				

## GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (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, workshop 34.Scholarships and Stipends				
												TOTAL (43)				
												(44) Setting up of Eri spinning centre 53.Major Works				
												TOTAL (44)				
	1,50,00,000				1,50,00,000				1,50,00,000			(45) Integrated Basin & livelihood development programme 36.Grants-in-aid General (Non-Salary)		5,50,00,000		
	1,50,00,000				1,50,00,000				1,50,00,000			TOTAL (45)		5,50,00,000		
	3,01,55,228	12,93,66,675	1,94,09,621		2,61,00,000	10,34,75,000	2,20,80,050		2,61,00,000	10,34,75,000	2,20,80,050	TOTAL 107		6,61,00,000	10,99,72,000	2,20,80,050
												110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE- (01) Handloom Co-operative Societies. 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Sericulture Co-operative Societies. 31.Grants - in - aid (Salary)				

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.Other Charges				
												<b>TOTAL (02)</b>				
												(03) Assistance for working capital.				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (03)</b>				
												(04) Market Development assistance.				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (04)</b>				
												<b>TOTAL 110</b>				
												<b>800 OTHER EXPENDITURE.</b>				
												(01) Construction of office building				
					86,03,000				86,03,000			27.Minor Works		86,03,000		
	97,02,871											53.Major Works				
	97,02,871				86,03,000				86,03,000			<b>TOTAL (01)</b>		86,03,000		
												(02) Extention of office buildings.				
												27.Minor Works				
												<b>TOTAL (02)</b>				
												(03) Electrification.				
												13.Office Expenses				
												27.Minor Works				
												<b>TOTAL (03)</b>				
												(06) Construction of semi permanent garrage at Research Extension Centre, Tura.				
												27.Minor Works				
												<b>TOTAL (06)</b>				
												(07) Renovation/Improvement of buildings including retaining wall.				
												27.Minor Works				

GENERAL

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## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (07)				
												(08) Construction of additional infrastructure for Sericulture Training Institute & Handloom Training Institute etc. 27.Minor Works 53.Major Works				
												TOTAL (08)				
												(09) Irrigation and water supply 27.Minor Works				
												TOTAL (09)				
												(10) Acquisition of land including fencing and land development. 27.Minor Works				
												TOTAL (10)				
												(22) Purchase of Cocoon 21.Supplies and Materials				
												TOTAL (22)				
												(23) Infrastrutural Development support for Sericulture Industries 27.Minor Works				
												TOTAL (23)				
												(24) Irrigation and water supply. 27.Minor Works				
												TOTAL (24)				

GENERAL

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**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
												(25) Reconstruction of Approach Road including Metalling and Black Topping. 53.Major Works				
												TOTAL (25)				
												(26) Construction of Technical Buildings for Sericulture & Handloom 53.Major Works				
												TOTAL (26)				
												(62) Construction of Semi Permanent Carriage at Research Ext. Centre,Tura on behalf of Central Silk Board/ Regional Muga research Stn, Boko 27.Minor Works				
												TOTAL (62)				
												(63) Onetime Additional Central Assistance for setting up of National Institute of Fashion Technology at Shillong. 31.Grants - in - aid (Salary) 32.Contribution				
												TOTAL (63)				
												(64) Setting up of Apparel Training & Design Centre at Shillong. 32.Contribution				
												TOTAL (64)				
												(65) Special Plan Assistance (SPA) to NIFT, Shillong Centre. 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)				
												TOTAL (65)				
												(66) Value Chain Management for Sericulture Programme under Special Plan Assistance. 27.Minor Works				
												TOTAL (66)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	5,00,000											(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 52.Machinery and Equipment				
	5,00,000											TOTAL (67)				
	1,02,02,871				86,03,000				86,03,000			TOTAL 800		86,03,000		
2,14,23,749	4,79,49,512	26,36,42,890	4,96,90,395	2,31,95,000	4,69,84,450	21,68,05,000	5,30,15,550	2,31,95,000	4,69,84,450	21,68,05,000	5,30,15,550	TOTAL NON PLAN AND STATE PLAN	3,03,09,000	8,69,84,450	22,57,71,000	5,30,15,550
												CENTRALLY SPONSORED SCHEMES 103 HANDLOOM INDUSTRIES-				
												(01) Handloom Cencus. 50.Other Charges				
												TOTAL (01)				
												(02) Research Development Scheme 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Integrated Handloom Training Project 31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Workshed Cum-Housing 31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 53

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## GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	
												(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) 36.Grants-in-aid General (Non-Salary)  TOTAL (20)  (21) North Eastern Region-Textile Promotion Scheme 36.Grants-in-aid General (Non-Salary)  TOTAL (21)  TOTAL 103  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.					
	1,51,97,600				16,51,00,000				16,51,00,000						10,00,00,000		
	1,51,97,600				16,51,00,000				16,51,00,000						10,00,00,000		
					17,84,00,000				17,84,00,000								
					17,84,00,000				17,84,00,000								
	1,51,97,600				34,35,00,000				34,35,00,000						10,00,00,000		

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**GRANT 53**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												31.Grants - in - aid (Salary)				
												<b>TOTAL (02)</b>				
12,07,26,800					14,24,20,000				14,24,20,000			(03) Sericulture catalytic Development Programme funded by Central Silk Board. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		10,00,00,000		
12,07,26,800					14,24,20,000				14,24,20,000			<b>TOTAL (03)</b>		10,00,00,000		
												(04) Augmentation of 200 acres of muga plantation funded by Central Silk Board. 31.Grants - in - aid (Salary)				
												<b>TOTAL (04)</b>				
												(05) Systematic plantation of 200 acres Eri plantation funded by C.S.B. 31.Grants - in - aid (Salary)				
												<b>TOTAL (05)</b>				
												(06) Upgradation of seed multiplication infrastructure for Muga and Eri funded by C.S.B. 31.Grants - in - aid (Salary)				
												<b>TOTAL (06)</b>				
												(07) Action plan for development of mulberry and Muga Industries. 31.Grants - in - aid (Salary)				
												<b>TOTAL (07)</b>				
					23,30,00,000				23,30,00,000			(08) North Eastern Region - Textile Promotion Scheme 36.Grants-in-aid General (Non-Salary)				
					23,30,00,000				23,30,00,000			<b>TOTAL (08)</b>				
12,07,26,800					37,54,20,000				37,54,20,000			<b>TOTAL 107</b>		10,00,00,000		
12,07,26,800	1,51,97,600				71,89,20,000				71,89,20,000			<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		20,00,00,000		
												<b>CENTRAL SECTOR SCHEMES</b> <b>103 HANDLOOM INDUSTRIES-</b>  (01) Integrated Handloom Training Project.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												01. Central Share.  31.Grants - in - aid (Salary)  <b>TOTAL 01</b> <b>TOTAL (01)</b>  <b>(02) Assistance for construction of Workshed for Weavers.</b> 01. Central Share  31.Grants - in - aid (Salary)  <b>TOTAL 01</b> <b>TOTAL (02)</b>  <b>(03) Health Insurance Scheme.</b> 01. Central Share.  31.Grants - in - aid (Salary)  <b>TOTAL 01</b> <b>TOTAL (03)</b>  <b>(04) Mahatma Gandhi Bunkar Bima Yojana.</b> 01. Central Share.  31.Grants - in - aid (Salary)  <b>TOTAL 01</b> <b>TOTAL (04)</b>  <b>(05) Assistance for Health Package to Handloom Weavers.</b> 01. Central Share.  31.Grants - in - aid (Salary)				

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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
												TOTAL 01				
												TOTAL (05)				
												(06) Assistance for construction of workshed cum-housing for Handloom Weavers.				
												01. Central Share.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (06)				
												(08) Marketing & Export Promotion Scheme.				
												01. Central Scheme.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 01				
												TOTAL (08)				
												TOTAL 103				
												110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE-				
												(02) Share capital and Managerial subsidy assistance to Meghalaya Apex handloom Weavers and Handicraft Co-operative Federation.				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 110				
												TOTAL CENTRAL SECTOR SCHEMES				
14,21,50,549	6,31,47,112	26,36,42,890	4,96,90,395	2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,550	2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,550	TOTAL 2851	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												4851 Capital Outlay on Village and Small Industries.				
												NON PLAN AND STATE PLAN				
												101 INDUSTRIAL ESTATES.-				

## GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 53

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												(01) Development of Industrial Areas.				
												53.Major Works				
												TOTAL (01)				
												TOTAL 101				
												103 HANDLOOM INDUSTRIES.				
												(01) Share Capital Contibution to Meghalaya in the handloom and Handicrafts Development Corporation.				
												54.Investments				
												TOTAL (01)				
												TOTAL 103				
												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)				

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
												(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				
14,21,50,549	6,31,47,112	26,36,42,890	4,96,90,395	2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,550	2,31,95,000	76,59,04,450	21,68,05,000	5,30,15,550	GRAND TOTAL	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550