

GRANT- 53

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF HANDLOOM AND SERICULTURE DEPARTMENT**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	50,52,85	-	50,52,85
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the
INDUSTRIES (SERICULTURE AND WEAVING) DEPARTMENT

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
2,35,71,833	6,41,42,232	28,63,44,289	3,42,52,692	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550	3,03,09,000	28,69,84,450	22,57,71,000	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	2,50,20	18,10,00	29,72,65	20,00
2,35,71,833	6,41,42,232	28,63,44,289	3,42,52,692	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550		2,50,20	18,10,00	29,72,65	20,00

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
													REVENUE SECTION						
													C-Economic Services						
													2851 VILLAGE AND SMALL INDUSTRIES- NON PLAN AND STATE PLAN						
2,35,71,833	13,16,727	3,85,97,165		3,03,09,000	13,35,000	2,98,10,000		3,03,09,000	13,35,000	2,98,10,000			001 DIRECTION AND ADMINISTRATION-	2,50,20	20,00	3,95,19			
	90,425	1,35,25,785	21,26,851		52,775	98,67,000	1,94,14,500		52,775	98,67,000	1,94,14,500		003 TRAINING.			1,42,12			
	24,930	9,58,43,613	1,19,82,456		1,08,93,675	7,61,22,000	1,15,21,000		1,08,93,675	7,61,22,000	1,15,21,000		101 INDUSTRIAL ESTATES						
	22,03,550	13,83,77,726	2,01,43,385		6,61,00,000	10,99,72,000	2,20,80,050		6,61,00,000	10,99,72,000	2,20,80,050		103 HANDLOOM INDUSTRIES-			10,03,00	10,00		
	22,00,000				86,03,000				86,03,000				107 SERICULTURE INDUSTRIES-			14,32,34	10,00		
2,35,71,833	58,35,632	28,63,44,289	3,42,52,692	3,03,09,000	8,69,84,450	22,57,71,000	5,30,15,550	3,03,09,000	8,69,84,450	22,57,71,000	5,30,15,550		110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE-						
													800 OTHER EXPENDITURE.		4,00,00				
													TOTAL NON PLAN AND STATE PLAN	2,50,20	4,20,00	29,72,65	20,00		
													CENTRALLY SPONSORED SCHEMES						
	5,83,06,600				10,00,00,000				10,00,00,000				103 HANDLOOM INDUSTRIES-		7,44,00				
	5,83,06,600				10,00,00,000				10,00,00,000				107 SERICULTURE INDUSTRIES-		6,46,00				
					20,00,00,000				20,00,00,000				TOTAL CENTRALLY SPONSORED SCHEMES		13,90,00				
													CENTRAL SECTOR SCHEMES						
													103 HANDLOOM INDUSTRIES-						
													110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE-						
2,35,71,833	6,41,42,232	28,63,44,289	3,42,52,692	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550		TOTAL CENTRAL SECTOR SCHEMES						
													TOTAL 2851	2,50,20	18,10,00	29,72,65	20,00		
													CAPITAL SECTION						

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
2,35,71,833	6,41,42,232	28,63,44,289	3,42,52,692	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550		2,50.20	18,10.00	29,72.65	20.00
				2,28,40,000				2,28,40,000								
				1,04,000	1,85,000			1,04,000	1,85,000							

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
				85,000				85,000					06.Medical Treatment	1,00					
				1,65,000				1,65,000					11.Domestic travel expenses	1,80					
2,35,71,833	13,16,727			1,82,000	6,10,000			1,82,000	6,10,000				13.Office Expenses	2,00	6,10				
				27,000				27,000					14.Rents, Rates and Taxes						
				42,000	2,75,000			42,000	2,75,000				16.Publications	30					
					45,000				45,000				20.Other Administrative expenses		2,75				
				42,000	1,45,000			42,000	1,45,000				24.P.O.L.		45				
													26.Advertising and Publicity	55	8,10				
													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	55	75				
													51.Motor Vehicles						
													52.Machinery and Equipment						
2,35,71,833	13,16,727			2,35,29,000	13,35,000			2,35,29,000	13,35,000				TOTAL (01)	2,50,20	20,00				
													(02) District Establishment (Handloom)						
				67,00,000	1,42,60,000			67,00,000	1,42,60,000				01.Salaries			1,81,05			
				80,000	1,17,000			80,000	1,17,000				02.Wages			1,60			
					4,46,000				4,46,000				06.Medical Treatment			4,60			
					3,53,000				3,53,000				11.Domestic travel expenses			3,80			
		1,92,81,081			58,000				58,000				13.Office Expenses			1,40			

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						7,000				7,000		14.Rents, Rates and Taxes			9	
						9,000				9,000		16.Publications			14	
						7,000				7,000		21.Supplies and Materials			12	
						26,000				26,000		26.Advertising and Publicity			32	
						42,000				42,000		27.Minor Works			71	
						85,000				85,000		31.Grants - in - aid (Salary)				
												50.Other Charges			97	
												51.Motor Vehicles				
		1,92,81,081		67,80,000		1,54,10,000		67,80,000		1,54,10,000		TOTAL (02)			1,94,80	
												(03) District Establishment (Sericulture)				
						1,32,00,000				1,32,00,000		01.Salaries			1,86,45	
						94,000				94,000		02.Wages			1,15	
						7,37,000				7,37,000		06.Medical Treatment			7,50	
						97,000				97,000		11.Domestic travel expenses			1,35	
		1,93,16,084				64,000				64,000		13.Office Expenses			1,05	
						15,000				15,000		14.Rents, Rates and Taxes				
						38,000				38,000		16.Publications			15	
						56,000				56,000		21.Supplies and Materials			65	
						52,000				52,000		26.Advertising and Publicity			62	
						47,000				47,000		27.Minor Works			77	
												31.Grants - in - aid (Salary)				
												50.Other Charges			70	
												51.Motor Vehicles				
												52.Machinery and Equipment				
		1,93,16,084				1,44,00,000				1,44,00,000		TOTAL (03)			2,00,39	
												(04) Office Data Computerisation including accessories - table and chairs				

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)		
													13.Office Expenses						
													TOTAL (04)						
2,35,71,833	13,16,727	3,85,97,165		3,03,09,000	13,35,000	2,98,10,000		3,03,09,000	13,35,000	2,98,10,000			TOTAL 001	2,50,20	20,00	3,95,19			
													003 TRAINING.						
													(01) Handloom Training and Study tour.						
							47,00,000				47,00,000		01.Salaries				81,00		
							1,25,000	1,00,000			1,25,000	1,00,000	02.Wages				1,30		
							3,20,000				3,20,000		06.Medical Treatment				3,20		
							45,000				45,000		11.Domestic travel expenses				55		
		85,21,966	4,70,549				27,000	75,000			27,000	75,000	13.Office Expenses				45		
							10,000				10,000		16.Publications				10		
							20,000	1,25,000			20,000	1,25,000	21.Supplies and Materials				30		
													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				15		
							10,000	1,50,000			10,000	1,50,000	52.Machinery and Equipment				20		
		85,21,966	4,70,549				52,69,000	5,25,000			52,69,000	5,25,000	TOTAL (01)				87,25		
													(02) Training and Study tour(Sericulture)						

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						43,00,000				43,00,000		01.Salaries			51,00	
						24,000				24,000		02.Wages			35	
						1,56,000				1,56,000		06.Medical Treatment			1,60	
						24,000				24,000		11.Domestic travel expenses			40	
		50,03,819				30,000				30,000		13.Office Expenses			50	
						7,000				7,000		16.Publications			7	
						14,000				14,000		21.Supplies and Materials			25	
												26.Advertising and Publicity				
						12,000				12,000		27.Minor Works			20	
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
						11,000				11,000		50.Other Charges			20	
						20,000				20,000		52.Machinery and Equipment			30	
		50,03,819				45,98,000				45,98,000		TOTAL (02)			54,87	
												(03) Handloom preservice Training and Study Tour				
												02.Wages				
												20.Other Administrative expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (03)				
												(04) Sericulture Preservice Training and Study tour				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												34.Scholarships and Stipends				

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
													50.Other Charges			
													TOTAL (04)			
							80,000				80,000		(05) Promotion and Upgradation of Handloom Training Programme			
													02.Wages			
	90,425		4,68,350				60,000				60,000		11.Domestic travel expenses			
							52,500				52,500		13.Office Expenses			
					15,000		1,50,000		15,000		1,50,000		20.Other Administrative expenses			
													21.Supplies and Materials			
													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			
					12,800		3,01,500		12,800		3,01,500		50.Other Charges			
							4,00,000				4,00,000		51.Motor Vehicles			
							1,00,000				1,00,000		52.Machinery and Equipment			
	90,425		4,68,350		52,775		12,52,000		52,775		12,52,000		TOTAL (05)			
													(06) Promotion and Upgradation of Sericulture Training Programme			
							1,20,000				1,20,000		02.Wages			
													11.Domestic travel expenses			
			6,09,436				2,00,000				2,00,000		13.Office Expenses			

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							87,500				87,500	20.Other Administrative expenses				
							80,000				80,000	21.Supplies and Materials				
							1,35,000				1,35,000	34.Scholarships and Stipends				
							25,000				25,000	50.Other Charges				
												51.Motor Vehicles				
							1,00,000				1,00,000	52.Machinery and Equipment				
			6,09,436				7,47,500				7,47,500	TOTAL (06)				
												(07) Establishment of Handloom Weaving Training at different Centers.				
							50,000				50,000	02.Wages				
							5,000				5,000	11.Domestic travel expenses				
			5,78,516				25,000				25,000	13.Office Expenses				
												20.Other Administrative expenses				
							10,000				10,000	26.Advertising and Publicity				
												27.Minor Works				
							2,10,000				2,10,000	34.Scholarships and Stipends				
							1,00,000				1,00,000	50.Other Charges				
							1,00,000				1,00,000	52.Machinery and Equipment				
												53.Major Works				
			5,78,516				5,00,000				5,00,000	TOTAL (07)				
												(08) In- house Trg. of Existing weavers including support for the				
												05.Rewards				
												11.Domestic travel expenses				
												20.Other Administrative expenses				
							20,00,000				20,00,000	21.Supplies and Materials				
							40,00,000				40,00,000	34.Scholarships and Stipends				
												36.Grants-in-aid General (Non-Salary)				

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)			
							28,90,000				28,90,000	50.Other Charges							
							75,00,000				75,00,000	52.Machinery and Equipment							
							1,63,90,000				1,63,90,000	TOTAL (08)							
												(11) Promotion and upgradation of Handloom raining programme							
												34.Scholarships and Stipends							
												TOTAL (11)							
	90,425	1,35,25,785	21,26,851		52,775	98,67,000	1,94,14,500		52,775	98,67,000	1,94,14,500	TOTAL 003					1,42,12		
												101 INDUSTRIAL ESTATES							
												(01) Industrial Estate at Shillong,Nongstoin,Ribhoi.							
												13.Office Expenses							
												TOTAL (01)							
												TOTAL 101							
												103 HANDLOOM INDUSTRIES-							
												(01) Purchase and sale of yarn-							
												01.Salaries							
												02.Wages							
												11.Domestic travel expenses							
												13.Office Expenses							
												21.Supplies and Materials						65	
												36.Grants-in-aid General (Non-Salary)							
												50.Other Charges							

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		14,700			50,06,127	53,000			50,06,127	53,000		TOTAL (01)			65	
												(02) Supply of Handloom accessories etc.,to weavers Co-Operative Weaving Societies/Private Institutions.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
												TOTAL (02)				
												(03) Sub-divisional and Rural Establishment-				
								1,79,92,000			1,79,92,000	01.Salaries			2,36,00	
								2,74,000			2,74,000	02.Wages			2,75	
								10,53,000			10,53,000	06.Medical Treatment			10,00	
								3,24,000			3,24,000	11.Domestic travel expenses			3,70	
		2,47,51,266						1,09,000			1,09,000	13.Office Expenses			1,55	
								69,000			69,000	14.Rents, Rates and Taxes			75	
								37,000			37,000	21.Supplies and Materials			60	
								32,000			32,000	27.Minor Works			60	
								49,000			49,000	50.Other Charges			70	
								1,30,000			1,30,000	52.Machinery and Equipment			1,60	
		2,47,51,266						2,00,69,000			2,00,69,000	TOTAL (03)			2,58,25	
												(04) Handloom Institution/Production centres-				
								2,50,00,000			2,50,00,000	01.Salaries			3,57,55	
								4,28,000	32,00,000		4,28,000	32,00,000	02.Wages		4,65	10,00

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017							
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	
																	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						12,52,000				12,52,000		06.Medical Treatment							12,00	
						3,30,000				3,30,000		11.Domestic travel expenses							3,70	
		3,73,36,215	53,27,472			2,05,000	8,00,000			2,05,000	8,00,000	13.Office Expenses							2,50	
						29,000				29,000		14.Rents, Rates and Taxes							35	
						81,000				81,000		21.Supplies and Materials							1,05	
												26.Advertising and Publicity								
						55,000				55,000		27.Minor Works							80	
												31.Grants - in - aid (Salary)								
						46,000				46,000		34.Scholarships and Stipends								
						96,000				96,000		50.Other Charges							70	
												52.Machinery and Equipment							1,15	
		3,73,36,215	53,27,472			2,75,22,000	40,00,000			2,75,22,000	40,00,000	TOTAL (04)							3,84,45	10,00
												(05) Weavers Extension Service Centre.								
						86,50,000				86,50,000		01.Salaries							1,19,00	
						1,56,000				1,56,000		02.Wages							2,05	
						5,58,000				5,58,000		06.Medical Treatment							5,70	
						1,74,000				1,74,000		11.Domestic travel expenses							2,10	
		1,26,70,459				1,48,000				1,48,000		13.Office Expenses							2,05	
						56,000				56,000		14.Rents, Rates and Taxes							60	
						35,000				35,000		21.Supplies and Materials							50	
						40,000				40,000		27.Minor Works							70	

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						10,000				10,000		31.Grants - in - aid (Salary)			10	
						42,000				42,000		50.Other Charges			70	
						1,10,000				1,10,000		52.Machinery and Equipment			1,30	
		1,26,70,459				99,79,000				99,79,000		TOTAL (05)			1,34,80	
												(06) Intensive Development of Handloom.				
						61,00,000				61,00,000		01.Salaries			63,00	
						20,000				20,000		02.Wages			40	
						2,30,000				2,30,000		06.Medical Treatment			2,30	
						50,000				50,000		11.Domestic travel expenses			60	
		84,88,121				30,000				30,000		13.Office Expenses			50	
						18,000				18,000		14.Rents, Rates and Taxes			20	
						15,000				15,000		21.Supplies and Materials			20	
						10,000				10,000		27.Minor Works			15	
												31.Grants - in - aid (Salary)				
						12,000				12,000		50.Other Charges			20	
						15,000				15,000		52.Machinery and Equipment			20	
		84,88,121				65,00,000				65,00,000		TOTAL (06)			67,75	
												(07) Handloom Demonstration -Cum- Production Centres.				
						98,30,000				98,30,000		01.Salaries			1,31,80	
						2,87,000				2,87,000		02.Wages			3,36	
						4,55,000				4,55,000		06.Medical Treatment			4,75	
						3,03,000				3,03,000		11.Domestic travel expenses			3,20	
		1,21,87,932				1,86,000				1,86,000		13.Office Expenses			2,25	
												14.Rents, Rates and Taxes				
						45,000				45,000		21.Supplies and Materials			70	
						40,000				40,000		27.Minor Works			65	

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						39,000				39,000		28. Professional Services				
						68,000				68,000		50. Other Charges			65	
		1,21,87,932				1,12,53,000				1,12,53,000		52. Machinery and Equipment			85	
												TOTAL (07)			1,48,21	
												(08) Assistance for Modernisation of Handloom				
			23,67,489			9,00,000				9,00,000		13. Office Expenses				
						2,00,000				2,00,000		20. Other Administrative expenses				
						2,00,000				2,00,000		21. Supplies and Materials				
						9,60,000				9,60,000		31. Grants - in - aid (Salary)				
						9,60,000				9,60,000		34. Scholarships and Stipends				
												50. Other Charges				
			23,67,489			32,20,000				32,20,000		TOTAL (08)				
												(09) Assistance for construction of worksheds for weavers-				
												31. Grants - in - aid (Salary)				
												50. Other Charges				
												TOTAL (09)				
												(12) Market Development Assistance				
												31. Grants - in - aid (Salary)				
												50. Other Charges				
												TOTAL (12)				
												(13) Assistance for working Capital.				

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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													31.Grants - in - aid (Salary)				
													TOTAL (13)				
													(14) Subsidy to managerial Staff & other Staff of Handloom Co-operation				
													31.Grants - in - aid (Salary)				
													TOTAL (14)				
													(16) Deendayal Hathkargha Protashan Yojana				
													31.Grants - in - aid (Salary)				
													01. State Share				
													31.Grants - in - aid (Salary)				
													TOTAL 01				
													TOTAL (16)				
													(17) Integrated development of Silk weaving technology programme.				
													01.Salaries				
													13.Office Expenses				
													21.Supplies and Materials				
													26.Advertising and Publicity				
													27.Minor Works				
													34.Scholarships and Stipends				
													50.Other Charges				
													52.Machinery and Equipment				
													TOTAL (17)				
													(18) Modernisation of Handloom Industries				
													02.Wages			3,30	
		2,98,163					2,85,000						13.Office Expenses				
							55,000						21.Supplies and Materials			80	
							23,000						27.Minor Works			33	

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						23,000				23,000		50. Other Charges				35	
						36,000				36,000		52. Machinery and Equipment				60	
		2,98,163				4,22,000				4,22,000		TOTAL (18)				5,38	
						2,31,000				2,31,000		(19) Integrated Handloom Industries development programme.					
		96,757				12,000				12,000		02. Wages				2,05	
						27,000				27,000		13. Office Expenses				18	
												20. Other Administrative expenses					
												21. Supplies and Materials				45	
												26. Advertising and Publicity					
												27. Minor Works					
												28. Professional Services					
												31. Grants - in - aid (Salary)					
						19,000				19,000		34. Scholarships and Stipends					
						35,000				35,000		50. Other Charges				33	
		96,757				3,24,000				3,24,000		TOTAL (19)				3,51	
												(20) Infrastructural developmental support for Handloom Industries.					
												27. Minor Works					
												TOTAL (20)					
												(21) Development on exportable product and their Marketing.					

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												TOTAL (21)				
												(22) Assistance for construction of workshop - 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				
												TOTAL (23)				
												(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				

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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			
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (24)				
												(25) Establishment of Mini Yarn Bank				
							3,09,000					3,09,000	02.Wages			
	24,930		24,73,062				1,00,000					1,00,000	13.Office Expenses			
							20,00,000					20,00,000	21.Supplies and Materials			
					25,000				25,000				26.Advertising and Publicity			
													27.Minor Works			
													31.Grants - in - aid (Salary)			
							77,000					77,000	50.Other Charges			
	24,930		24,73,062		25,000		24,86,000		25,000			24,86,000	TOTAL (25)			
													(26) Support to Weavers for Upgradation of looms/accessories and Weaving Shed			
													31.Grants - in - aid (Salary)			
													TOTAL (26)			
													(27) Promotion of Departmental Handloom Productioun 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			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
					12,80,000				12,80,000										
					12,80,000				12,80,000										

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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	32.Contribution				
												TOTAL 01				
					25,00,000						25,00,000	TOTAL (36)				
												(37) Rehabilitation package for affected weavers of Garo -Rabha e				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (37)				
												(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)				
												TOTAL (38)				
			18,14,433									(39) Support to 3300 Silk weavers including Upgradation of skill				
												13.Office Expenses				
							2,75,000				2,75,000	21.Supplies and Materials				
							9,90,000				9,90,000	34.Scholarships and Stipends				
							5,50,000				5,50,000	52.Machinery and Equipment				
			18,14,433				18,15,000				18,15,000	TOTAL (39)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													(40) Establishment of handloom Apparel manufacturing unit cum Training unit cum Trg Centres Shillong & Tura						
													52.Machinery and Equipment						
													TOTAL (40)						
													(41) Assistance to 1000 Expert weavers for diversification of handloom fabrics						
													36.Grants-in-aid General (Non-Salary)						
													TOTAL (41)						
													(42) Employment Programme to 500 looms less experts weavers engaged in the departmental centres						
													02.Wages						
													TOTAL (42)						
													(43) Market Development (a) State & District level Exhibition/National & International level (Kolkata/Delhi/Bangalore/Bangkok Hongkong)						
													50.Other Charges						
													TOTAL (43)						
													(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)						
													(45) Financial Assistance to NIFT						
													36.Grants-in-aid General (Non-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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	24,930	9,58,43,613	1,19,82,456		1,08,93,675	7,61,22,000	1,15,21,000		1,08,93,675	7,61,22,000	1,15,21,000	TOTAL (45)				
												TOTAL 103			10,03,00	10,00
												107 SERICULTURE INDUSTRIES-				
												(01) Purchase and sale of Cocoons.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
		11,700										13.Office Expenses				
						33,000					33,000	21.Supplies and Materials			35	
												31.Grants - in - aid (Salary)				
												50.Other Charges				
		11,700				33,000					33,000	TOTAL (01)			35	
												(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)			40	
												50.Other Charges				
												TOTAL (02)			40	
												(03) Supply of rearing and Spinning for Eri Industry.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)			35	

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						35,000				35,000		50.Other Charges				
												TOTAL (03)			35	
												(04) Supply of seeds and appliances for Muga and Tassar Industry-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (04)				
						1,20,50,000				1,20,50,000		(05) Sub-divisional and Rural Establishment.				
						96,000				96,000		01.Salaries			1,47,65	
						1,97,000				1,97,000		02.Wages			1,30	
						1,01,000				1,01,000		06.Medical Treatment			2,25	
						88,000				88,000		11.Domestic travel expenses			1,30	
		1,62,70,552				61,000				61,000		13.Office Expenses			1,35	
						40,000				40,000		14.Rents, Rates and Taxes				
						54,000				54,000		21.Supplies and Materials			90	
												27.Minor Works			60	
												50.Other Charges			75	
		1,62,70,552				1,26,87,000				1,26,87,000		TOTAL (05)			1,56,10	

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		4,29,51,991				2,93,50,000				2,93,50,000		(06) Mulberry farm and extension centre.				
						5,15,000				5,15,000		01.Salaries			4,09,48	
						14,56,000				14,56,000		02.Wages			5,60	
						3,10,000				3,10,000		06.Medical Treatment			12,00	
						1,30,000				1,30,000		11.Domestic travel expenses			3,20	
						87,000				87,000		13.Office Expenses			1,55	
												21.Supplies and Materials			1,15	
						27,000				27,000		26.Advertising and Publicity				
												27.Minor Works			45	
						49,000				49,000		31.Grants - in - aid (Salary)				
						61,000				61,000		50.Other Charges			68	
												51.Motor Vehicles			10	
												52.Machinery and Equipment			52	
		4,29,51,991				3,19,85,000				3,19,85,000		TOTAL (06)			4,34,73	
		3,20,99,081				2,02,50,000				2,02,50,000		(07) Eri Grainages and Concentration Centres._				
						3,88,000				3,88,000		01.Salaries			3,01,45	
						12,00,000				12,00,000		02.Wages			4,00	
						2,37,000				2,37,000		06.Medical Treatment			12,00	
						1,38,000				1,38,000		11.Domestic travel expenses			2,55	
						22,000				22,000		13.Office Expenses			1,60	
						77,000				77,000		14.Rents, Rates and Taxes			30	
												21.Supplies and Materials			80	
						55,000				55,000		26.Advertising and Publicity				
												27.Minor Works			65	
						59,000				59,000		31.Grants - in - aid (Salary)				
												50.Other Charges			70	

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						57,000				57,000		52.Machinery and Equipment			70	
		3,20,99,081				2,24,83,000				2,24,83,000		TOTAL (07)			3,24,75	
		1,40,58,978				1,18,00,000				1,18,00,000		(08) Muga farm Centres and block plantation including Tassar.			1,28,00	
						1,92,000				1,92,000		01.Salaries			1,95	
						7,00,000				7,00,000		02.Wages			7,00	
						1,65,000				1,65,000		06.Medical Treatment			1,80	
						65,000				65,000		11.Domestic travel expenses			75	
						55,000				55,000		13.Office Expenses			60	
						30,000				30,000		14.Rents, Rates and Taxes			45	
						27,000				27,000		21.Supplies and Materials			30	
						32,000				32,000		26.Advertising and Publicity			45	
		1,40,58,978				1,30,66,000				1,30,66,000		27.Minor Works			30	
												31.Grants - in - aid (Salary)			45	
												50.Other Charges			1,41,30	
												TOTAL (08)				
						36,00,000				36,00,000		(09) Silk Reeling Centres.			46,05	
						1,54,000				1,54,000		01.Salaries			1,70	
						3,22,000				3,22,000		02.Wages			3,20	
						77,000				77,000		06.Medical Treatment			1,00	
												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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		50,55,906	20,05,810			59,000	6,00,000			59,000	6,00,000	13.Office Expenses			69	
						39,000	16,50,000			39,000	16,50,000	21.Supplies and Materials			58	
						8,000				8,000		26.Advertising and Publicity			8	
						35,000				35,000		27.Minor Works			55	
						41,000				41,000		50.Other Charges			60	
					11,00,000	37,000			11,00,000	37,000		52.Machinery and Equipment			55	
		50,55,906	20,05,810		11,00,000	43,72,000	22,50,000		11,00,000	43,72,000	22,50,000	TOTAL (09)			55,00	
						29,00,000				29,00,000		(10) Regional Foreign Race seed station.				
						55,000				55,000		01.Salaries			49,00	
						62,000				62,000		02.Wages			60	
						23,000				23,000		06.Medical Treatment			65	
						22,000				22,000		11.Domestic travel expenses			24	
		48,38,761				14,000				14,000		13.Office Expenses			24	
						14,000				14,000		21.Supplies and Materials			18	
						15,000				15,000		27.Minor Works			18	
						15,000				15,000		50.Other Charges			20	
												52.Machinery and Equipment			20	
		48,38,761				31,20,000				31,20,000		TOTAL (10)			51,49	
						6,50,000				6,50,000		(11) Regional Oak Tassar and Sub-station				
						26,000				26,000		01.Salaries			9,00	
						58,000				58,000		02.Wages			30	
						12,000				12,000		06.Medical Treatment			60	
						16,000				16,000		11.Domestic travel expenses			20	
		8,16,239				12,000				12,000		13.Office Expenses			20	
						14,000				14,000		21.Supplies and Materials			15	
						14,000				14,000		27.Minor Works			18	
												50.Other Charges			18	

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						10,000				10,000		52.Machinery and Equipment			15	
		8,16,239				8,12,000				8,12,000		TOTAL (11)			10,96	
						63,20,000				63,20,000		(12) Pilot Extension Centres.-				
						1,78,000				1,78,000		01.Salaries			65,00	
						3,41,000				3,41,000		02.Wages			1,80	
						70,000				70,000		06.Medical Treatment			3,53	
		60,83,656				70,000				70,000		11.Domestic travel expenses			82	
						39,000				39,000		13.Office Expenses			90	
						41,000				41,000		21.Supplies and Materials			56	
						40,000				40,000		27.Minor Works			51	
						41,000				41,000		50.Other Charges			56	
		60,83,656				71,40,000				71,40,000		52.Machinery and Equipment			51	
												TOTAL (12)			74,19	
						11,50,000				11,50,000		(13) Extension of/farm Grainages				
						30,000				30,000		01.Salaries			10,50	
						80,000				80,000		02.Wages			35	
						26,000				26,000		06.Medical Treatment			80	
		10,66,006				20,000				20,000		11.Domestic travel expenses			30	
						10,000				10,000		13.Office Expenses			30	
												50.Other Charges			20	
		10,66,006				13,16,000				13,16,000		TOTAL (13)			12,45	

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		23,15,841				20,50,000				20,50,000		(14) Grainages Training Centres and preservation Centres for Oak Tassar				
						30,000				30,000		01.Salaries			22,00	
						1,10,000				1,10,000		02.Wages			35	
						26,000				26,000		06.Medical Treatment			1,10	
						26,000				26,000		11.Domestic travel expenses			30	
						10,000				10,000		13.Office Expenses			30	
						10,000				10,000		27.Minor Works			20	
						10,000				10,000		50.Other Charges			20	
		23,15,841				22,62,000				22,62,000		TOTAL (14)			24,45	
		54,43,122				35,50,000				35,50,000		(15) Mulbery Nursery-cum-chowki Rearing Centres-				
						1,08,000				1,08,000		01.Salaries			49,00	
						2,81,000				2,81,000		02.Wages			1,25	
						52,000				52,000		06.Medical Treatment			2,90	
						58,000				58,000		11.Domestic travel expenses			65	
						26,000				26,000		13.Office Expenses			75	
						21,000				21,000		21.Supplies and Materials			40	
						26,000				26,000		27.Minor Works			35	
						27,000				27,000		50.Other Charges			35	
		54,43,122				41,49,000				41,49,000		TOTAL (15)			56,05	
		12,86,014				9,00,000				9,00,000		(16) Common Facilities Centres on Sericulture-				
						80,000				80,000		01.Salaries			14,00	
						1,10,000				1,10,000		02.Wages			1,05	
						36,000				36,000		06.Medical Treatment			1,10	
						46,000				46,000		11.Domestic travel expenses			44	
												13.Office Expenses			60	

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						20,000				20,000		21.Supplies and Materials				35	
						20,000				20,000		27.Minor Works				30	
						20,000				20,000		50.Other Charges				30	
						22,000				22,000		52.Machinery and Equipment				35	
												53.Major Works					
		12,86,014				12,54,000				12,54,000		TOTAL (16)				18,49	
												(17) Cocoon Processing Centres-					
						6,00,000				6,00,000		01.Salaries				9,00	
						26,000				26,000		02.Wages				35	
						70,000				70,000		06.Medical Treatment				70	
						20,000				20,000		11.Domestic travel expenses				25	
		10,69,743				20,000				20,000		13.Office Expenses				25	
						11,000				11,000		21.Supplies and Materials				11	
												27.Minor Works					
						11,000				11,000		50.Other Charges				11	
						13,000				13,000		52.Machinery and Equipment				13	
		10,69,743				7,71,000				7,71,000		TOTAL (17)				10,90	
												(18) Chowki Rearing/Spining Centre-					
						22,00,000				22,00,000		01.Salaries				32,00	
						1,25,000				1,25,000		02.Wages				1,40	
						2,60,000				2,60,000		06.Medical Treatment				2,70	

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		35,61,296				42,000				42,000		11.Domestic travel expenses				55
						46,000				46,000		13.Office Expenses				57
						33,000				33,000		21.Supplies and Materials				45
						15,000				15,000		27.Minor Works				30
						33,000				33,000		50.Other Charges				45
						33,000				33,000		52.Machinery and Equipment				45
		35,61,296				27,87,000				27,87,000		TOTAL (18)				38,87
												(19) Modernisation of Silk Reeling and Twistin Units.				
						7,20,000				7,20,000		01.Salaries				10,00
						35,000				35,000		02.Wages				40
						60,000				60,000		06.Medical Treatment				60
						26,000				26,000		11.Domestic travel expenses				30
		10,30,991				50,000				50,000		13.Office Expenses				65
						15,000				15,000		21.Supplies and Materials				25
						15,000				15,000		27.Minor Works				25
						12,000				12,000		50.Other Charges				20
						12,000				12,000		52.Machinery and Equipment				20
		10,30,991				9,45,000				9,45,000		TOTAL (19)				12,85
												(20) Integrated Eri silk development programme				
						1,74,000				1,74,000		02.Wages				1,81
		1,41,932				39,000				39,000		13.Office Expenses				44
						34,000				34,000		21.Supplies and Materials				49
												34.Scholarships and Stipends				
												50.Other Charges				
						22,000				22,000		52.Machinery and Equipment				32
		1,41,932				2,69,000				2,69,000		TOTAL (20)				3,06

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017								
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		
																(Thousand)	(Thousand)	(Thousand)	(Thousand)		
		1,93,462				2,11,000				2,11,000		(21) Integrated Mulberry silk development programme. 02.Wages 13.Office Expenses 21.Supplies and Materials 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment TOTAL (21)									
						58,000				58,000										1,75	
						28,000				28,000										65	
																				20	
						34,000				34,000										30	
		1,93,462				3,31,000				3,31,000										2,90	
													(22) Integrated Development of Muga Seed Project 02.Wages 13.Office Expenses 21.Supplies and Materials 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment TOTAL (22)								
		82,455				75,000				75,000											1,50
						30,000				30,000											65
						5,000				5,000										25	
																				10	
						10,000				10,000										20	
		82,455				1,20,000				1,20,000									2,70		
												(23) Integrated development support for Sericulture Industries. 27.Minor Works 50.Other Charges									

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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													TOTAL (23)				
													(24) Catalytic Development Programme				
													13.Office Expenses				
													36.Grants-in-aid General (Non-Salary)				
													01. State Share				
													31.Grants - in - aid (Salary)				
					1,00,00,000				1,00,00,000				36.Grants-in-aid General (Non-Salary)				
													50.Other Charges				
					1,00,00,000				1,00,00,000				TOTAL 01				
	22,03,550				1,00,00,000				1,00,00,000				TOTAL (24)				
													(25) Sericulture Catalytic Development Programme.				
													27.Minor Works				
													TOTAL (25)				
													(26) Upgradation of Standard of Administration Twelfth Finance Commission				
													01.Salaries				
													13.Office Expenses				
													27.Minor Works				
													51.Motor Vehicles				
													TOTAL (26)				
													(27) Integrated Development of Silk Industries in Meghalaya				
													13.Office Expenses				
													01. State Share				
													50.Other Charges				
													TOTAL 01				
													TOTAL (27)				

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(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				
												TOTAL (28)				
												(29) Expansion Programme of Host plant Development for Cluster approach cum infrastructure/equipment support				
												31.Grants - in - aid (Salary)				
												TOTAL (29)				
												(30) Establishment of Cocoon Reeling and Spinning at Private Level				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL (30)				
												31.Grants - in - aid (Salary)				

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
			6,09,760				2,10,000				2,10,000	(32) Research & Development Support for Sericulture				
							55,000				55,000	02.Wages				
							1,11,500				1,11,500	13.Office Expenses				
							7,50,000				7,50,000	21.Supplies and Materials				
							63,500				63,500	51.Motor Vehicles				
												52.Machinery and Equipment				
			6,09,760				11,90,000				11,90,000	TOTAL (32)				
												(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				

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													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				
							1,35,00,000				1,35,00,000		02.Wages				10,00
			1,75,27,815				10,00,000				10,00,000		13.Office Expenses				
							23,25,000				23,25,000		21.Supplies and Materials				
							3,00,000				3,00,000		50.Other Charges				
							15,15,050				15,15,050		52.Machinery and Equipment				
			1,75,27,815				1,86,40,050				1,86,40,050		TOTAL (37)				10,00
													(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)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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				
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(01) Handloom Co-operative Societies.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Sericulture Co-operative Societies.				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (02)				
												(03) Assistance for working capital.				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Market Development assistance.				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												TOTAL 110				
												800 OTHER EXPENDITURE.				
												(01) Construction of office building				
					86,03,000				86,03,000			27.Minor Works				
												53.Major Works				
					86,03,000				86,03,000			TOTAL (01)				
												(02) Extention of office buildings.				
												27.Minor Works				

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (02)				
												(03) Electrification.				
												13.Office Expenses				
												27.Minor Works				
												TOTAL (03)				
												(06) Construction of semi permanent garrage at				
												Research Extension Centre, Tura.				
												27.Minor Works				
												TOTAL (06)				
												(07) Renovation/Improvement of buildings				
												including retaining wall.				
												27.Minor Works				
												TOTAL (07)				
												(08) Construction of additional infrastructure for				
												Sericulture Training Institute & Handloom				
												Training Institute etc.				
												27.Minor Works				
												53.Major Works		4,00,00		
												TOTAL (08)		4,00,00		
												(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				

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
												TOTAL (23)				
												(24) Irrigation and water supply.				
												27.Minor Works				
												TOTAL (24)				
												(25) Reconstruction of Approach Road including Metalling and Black Topping.				
												53.Major Works				
												TOTAL (25)				
												(26) Construction of Technical Buildings for Sericulture & Handloom				
												53.Major Works				
												TOTAL (26)				
												(62) Construction of Semi Permanent Carriage at Research Ext. Centre,Tura on behalf of Central Silk Board/ Regional Muga research Stn, Boko				
												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.				

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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													32.Contribution				
													TOTAL (64)				
													(65) Special Plan Assistance (SPA) to NIFT, Shillong Centre.				
													27.Minor Works				
													31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL (65)				
													(66) Value Chain Management for Sericulture Programme under Special Plan Assistance.				
													27.Minor Works				
													TOTAL (66)				
													(67) Special Central Assistance for Package & Handloom weavers				
													21.Supplies and Materials				
													34.Scholarships and Stipends				
													36.Grants-in-aid General (Non-Salary)				
													50.Other Charges				
													52.Machinery and Equipment				
	22,00,000												TOTAL (67)				
	22,00,000				86,03,000				86,03,000				TOTAL 800		4,00,00		
2,35,71,833	58,35,632	28,63,44,289	3,42,52,692	3,03,09,000	8,69,84,450	22,57,71,000	5,30,15,550	3,03,09,000	8,69,84,450	22,57,71,000	5,30,15,550		TOTAL NON PLAN AND STATE PLAN	2,50,20	4,20,00	29,72,65	20,00
													CENTRALLY SPONSORED SCHEMES				
													103 HANDLOOM INDUSTRIES-				
													(01) Handloom Census.				
													50.Other Charges				
													TOTAL (01)				
													(02) Research Development Scheme				
													31.Grants - in - aid (Salary)				
													TOTAL (02)				

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
														(03) Integrated Handloom Training Project					
														31.Grants - in - aid (Salary)					
														TOTAL (03)					
														(04) Workshed Cum-Housing					
														31.Grants - in - aid (Salary)					
														TOTAL (04)					
														(05) Health Insurance Scheme					
														31.Grants - in - aid (Salary)					
														TOTAL (05)					
														(06) Technology Upgradation Fund Scheme					
														31.Grants - in - aid (Salary)					
														TOTAL (06)					
														(07) Marketing Promotion Programme					
														31.Grants - in - aid (Salary)					
														TOTAL (07)					
														(08) Development on exportable products and their marketing.					
														01. Central Share.					
														31.Grants - in - aid (Salary)					
														TOTAL 01					
														TOTAL (08)					
														(15) Deendayal Hatkargha Protsahan Yojana					

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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	
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL (01)				
													(02) Sericulture Catalytic Development Programmes.				
													31.Grants - in - aid (Salary)				
													TOTAL (02)				
													(03) Sericulture catalytic Development Programme funded by Central Silk Board.				
													31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL (03)				
													(04) Augmentation of 200 acres of muga plantation funded by Central Silk Board.				
													31.Grants - in - aid (Salary)				
													TOTAL (04)				
													(05) Systematic plantation of 200 acres Eri plantation funded by C.S.B.				
													31.Grants - in - aid (Salary)				
													TOTAL (05)				
													(06) Upgradation of seed multiplication infrastructure for Muga and Eri funded by C.S.B.				
													31.Grants - in - aid (Salary)				
													TOTAL (06)				
													(07) Action plan for development of mulberry and Muga Industries.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
												(Thousand)	(Thousand)	(Thousand)	(Thousand)				
												TOTAL (04)							
												(05) Assistance for Health Package to Handloom Weavers.							
												01. Central Share.							
												31.Grants - in - aid (Salary)							
												TOTAL 01							
												TOTAL (05)							
												(06) Assistance for construction of workshed cum-housing for Handloom Weavers.							
												01. Central Share.							
												31.Grants - in - aid (Salary)							
												TOTAL 01							
												TOTAL (06)							
												(08) Marketing & Export Promotion Scheme.							
												01. Central Scheme.							
												31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)							
												TOTAL 01							
												TOTAL (08)							
												TOTAL 103							
												110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE-							
												(02) Share capital and Managerial subsidy assistance to Meghalaya Apex handloom Weavers and Handicraft Co-operative Federation.							
												31.Grants - in - aid (Salary)							

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (02)				
												TOTAL 110				
												TOTAL CENTRAL SECTOR SCHEMES				
2,35,71,833	6,41,42,232	28,63,44,289	3,42,52,692	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550	TOTAL 2851	2,50,20	18,10,00	29,72,65	20,00
												<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.-				
												(01) Development of Industrial Areas.				
												53.Major Works				
												TOTAL (01)				
												TOTAL 101				
												103 HANDLOOM INDUSTRIES.				
												(01) Share Capital Contribution to Meghalaya in the handloom and Handicrafts Development Corporation.				
												54.Investments				
												TOTAL (01)				
												TOTAL 103				
												109 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES.				
												(01) Share Capital contribution to Meghalaya Apex Handloom weaver and Handicrafts Co-operative Federation.				
												54.Investments				
												TOTAL (01)				
												TOTAL 109				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4851				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 53

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
2,35,71,833	6,41,42,232	28,63,44,289	3,42,52,692	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550	3,03,09,000	28,69,84,450	22,57,71,000	5,30,15,550		2,50,20	18,10,00	29,72,65	20,00