

GRANT - 53

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF TEXTILE DEPARTMENT

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	83,43,50	-	83,43,50
Charged	-	-	-

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

Textile

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,10,82,071	39,12,92,673	27,50,38	51,77,51	27,50,38	51,77,51	REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS 2851 VILLAGE AND SMALL INDUSTRIES-	30,68,97	52,74,53
						CAPITAL SECTION C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries. F-Loans and Advances 6851 LOAN FOR VILLLAGES & SMALL INDUSTRIES		
4,10,82,071	39,12,92,673	27,50,38	51,77,51	27,50,38	51,77,51	GRAND TOTAL	30,68,97	52,74,53
						REVENUE SECTION C-Economic Services		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						2552 NORTH EASTERN AREAS N.E.C 107 SERICULTURE INDUSTRIES TOTAL N.E.C TOTAL 2552		
4,10,82,071	5,45,31,433 2,03,61,085 13,63,88,427 18,00,11,728	4,53,13 1,48,00 1,49,25	6,19,25 2,62,79 17,46,88 25,48,59	4,53,13 2,62,79 1,48,00 1,49,25	6,19,25 2,62,79 17,46,88 25,48,59	2851 VILLAGE AND SMALL INDUSTRIES- STATE SCHEMES 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 STATE SCHEMES	4,51,73 68,00 1,49,25 6,68,98	6,54,76 2,58,96 17,45,56 26,15,25 52,74,53
4,10,82,071	39,12,92,673	7,50,38	51,77,51	7,50,38	51,77,51	CENTRALLY SPONSORED SCHEMES 103 HANDLOOM INDUSTRIES- 107 SERICULTURE INDUSTRIES- TOTAL CENTRALLY SPONSORED SCHEMES	23,99,99	
		5,70,42 14,29,58 20,00,00		5,70,42 14,29,58 20,00,00		CENTRAL SECTOR SCHEMES 103 HANDLOOM INDUSTRIES- 110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO- OPERATIVE- TOTAL CENTRAL SECTOR SCHEMES		
4,10,82,071	39,12,92,673	27,50,38	51,77,51	27,50,38	51,77,51	TOTAL 2851	30,68,97	52,74,53
						CAPITAL SECTION C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries.		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						STATE SCHEMES 101 INDUSTRIAL ESTATES.- 103 HANDLOOM INDUSTRIES. 109 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO- OPERATIVES. 800 OTHER EXPENDITURE TOTAL STATE SCHEMES TOTAL 4851		
						F-Loans and Advances 6851 LOAN FOR VILLLAGES & SMALL INDUSTRIES STATE SCHEMES 103 HANDLOOM INDUSTRIES (NABARD LOAN) 107 SERICULTURE INDUSTRIES (NABARD LOAN) TOTAL STATE SCHEMES TOTAL 6851		
		27,50,38	51,77,51	27,50,38	51,77,51	GRAND TOTAL	30,68,97	52,74,53
						<u>For Details of Foregoing See Below</u> REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS <u>N.E.C</u>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						107 SERICULTURE INDUSTRIES		
						(01) Integrated Development Of Muga Seed Project		
						13. Office Expenses		
						26. Advertising and Publicity		
						50. Other Charges		
						TOTAL (01)		
						TOTAL 107		
						TOTAL N.E.C		
						TOTAL 2552		
						2851 VILLAGE AND SMALL INDUSTRIES-		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION-		
						(01) Headquarters Organisation for Handloom and Sericulture.		
3,63,79,147		4,06,01		4,06,01		01. Salaries	4,10,00	
6,13,769		9,24		9,24		02. Wages	3,24	
						03. Overtime Allowance		
1,92,263		5,30		5,30		06. Medical Treatment	5,30	
4,46,542		5,40		5,40		11. Domestic travel expenses	5,40	
8,90,937		9,35		9,35		13. Office Expenses	9,71	
						14. Rents, Rates and Taxes		
		40		40		16. Publications	44	
3,84,388		4,09		4,09		20. Other Administrative expenses	4,13	
49,650		90		90		24. P.O.L.	92	
2,03,780		4,88		4,88		26. Advertising and Publicity	4,88	
						28. Professional Services		
						31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)		
19,21,595		6,56		6,56		50. Other Charges	6,56	
		1,00		1,00		51. Motor Vehicles	1,00	
						52. Machinery and Equipment		
4,10,82,071		4,53,13		4,53,13		TOTAL (01)	4,51,58	
						(02) District Establishment (Handloom)		
	2,37,31,397		2,74,84		2,74,84	01. Salaries		3,02,73
	5,23,056		5,97		5,97	02. Wages		5,90

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	22,302		4,70		4,70	06. Medical Treatment		3,40
	6,71,804		7,60		7,60	11. Domestic travel expenses		7,30
	6,18,707		3,52		3,52	13. Office Expenses		3,45
			11		11	14. Rents, Rates and Taxes		10
			18		18	16. Publications		20
	20,000		24		24	21. Supplies and Materials		24
			44		44	26. Advertising and Publicity		28
	68,970		80		80	27. Minor Works		80
			1,50		1,50	31. Grants - in - aid (Salary)		
	1,24,998					50. Other Charges		1,45
						51. Motor Vehicles		
	2,57,81,234		2,99,90		2,99,90	TOTAL (02)		3,25,85
						(03) District Establishment (Sericulture)		
	2,65,13,586		2,88,68		2,88,68	01. Salaries		2,96,19
	2,89,503		3,70		3,70	02. Wages		3,50
	4,17,464		16,00		16,00	06. Medical Treatment		10,50
	2,82,920		3,68		3,68	11. Domestic travel expenses		3,70
	10,06,357		2,60		2,60	13. Office Expenses		2,60
			15		15	14. Rents, Rates and Taxes		
			84		84	16. Publications		10
	73,000		84		84	21. Supplies and Materials		84
	76,879		74		74	26. Advertising and Publicity		58
			91		91	27. Minor Works		90
			1,05		1,05	31. Grants - in - aid (Salary)		
	90,490		1,00		1,00	50. Other Charges		1,00
						51. Motor Vehicles		1,00
	2,87,50,199		3,19,35		3,19,35	TOTAL (03)		3,20,91
						(04) Office Data Computerisation including Accessories - Table and Chairs		
						13. Office Expenses		
						TOTAL (04)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(05) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL)		
						13. Office Expenses	15	8,00
						TOTAL (05)	15	8,00
4,10,82,071	5,45,31,433	4,53,13	6,19,25	4,53,13	6,19,25	TOTAL 001	4,51,73	6,54,76
						003 TRAINING.		
						(01) Handloom Training and Study Tour.		
	1,24,14,684		1,47,45		1,47,45	01. Salaries		1,47,45
	5,12,015		6,00		6,00	02. Wages		6,00
			3,20		3,20	06. Medical Treatment		1,00
	60,000		72		72	11. Domestic travel expenses		70
	45,000		54		54	13. Office Expenses		50
	1,80,000		12		12	16. Publications		10
			2,00		2,00	21. Supplies and Materials		2,00
						26. Advertising and Publicity		
						28. Professional Services		
						34. Scholarships and Stipends		
	20,000		25		25	50. Other Charges		25
	20,000		25		25	52. Machinery and Equipment		25
	1,32,51,699		1,60,53		1,60,53	TOTAL (01)		1,58,25
						(02) Training and Study Tour(Sericulture)		
	62,68,657		90,00		90,00	01. Salaries		90,00
	1,99,980		4,10		4,10	02. Wages		2,50
			2,00		2,00	06. Medical Treatment		1,00
	1,09,990		1,20		1,20	11. Domestic travel expenses		1,20
	44,975		66		66	13. Office Expenses		50
			7		7	16. Publications		5
	25,000		30		30	21. Supplies and Materials		30
						26. Advertising and Publicity		5
	20,000		24		24	27. Minor Works		24
						28. Professional Services		
						31. Grants - in - aid (Salary)		
						34. Scholarships and Stipends		
	19,998		24		24	50. Other Charges		24
	30,000		36		36	52. Machinery and Equipment		33
	67,18,600		99,17		99,17	TOTAL (02)		96,41

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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 20. Other Administrative expenses 34. Scholarships and Stipends 50. Other Charges TOTAL (04)		
						(05) Promotion and Upgradation of Handloom Training Programme 02. Wages 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 28. Professional Services 31. Grants - in - aid (Salary) 34. Scholarships and Stipends 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (05)		
	1,09,852					(06) Promotion and Upgradation of Sericulture Training Programme 02. Wages 11. Domestic travel expenses 13. Office Expenses		1,10 11

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,09,852					34. Scholarships and Stipends TOTAL (06)		1,21
	60,000					(07) Establishment of Handloom Weaving Training at Different Centers.		
	10,938		15		15	02. Wages		15
	54,996		90		90	11. Domestic travel expenses		
						13. Office Expenses		
	90,000		90		90	20. Other Administrative expenses		
						21. Supplies and Materials		90
	65,000		36		36	26. Advertising and Publicity		
	2,80,934		78		78	27. Minor Works		
			3,09		3,09	34. Scholarships and Stipends		90
						50. Other Charges		36
						52. Machinery and Equipment		78
						TOTAL (07)		3,09
						(08) In- House Trg. of Existing Weavers Including Support for the		
						21. Supplies and Materials		
						34. Scholarships and Stipends		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						52. Machinery and Equipment		
						TOTAL (08)		
						(11) Promotion and Upgradation of Handloom Raining Programme		
						34. Scholarships and Stipends		
						TOTAL (11)		
	2,03,61,085		2,62,79		2,62,79	TOTAL 003		2,58,96
						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		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,00,000		1,00		1,00	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)		1,10 1,10
	1,00,000		1,00		1,00	(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 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (02)		
	3,27,41,064 5,67,004 5,74,164 4,19,940 1,79,742 75,096 76,988 80,000 77,395 1,70,000 3,49,61,393		3,70,88 6,40 9,64 4,98 2,16 80 95 90 1,01 1,98 3,99,70		3,70,88 6,40 9,64 4,98 2,16 80 95 90 1,01 1,98 3,99,70	(03) Sub-Divisional and Rural Establishment- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (03)		3,74,50 6,10 5,00 4,55 2,05 1,04 94 89 1,00 1,90 3,97,97
						(04) Handloom Institution/Production Centres-		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	4,96,47,117		5,80,15		5,80,15	01. Salaries		5,80,25
	75,81,307		80,31		80,31	02. Wages		80,71
	4,42,051		11,00		11,00	06. Medical Treatment		10,50
	5,21,183		5,46		5,46	11. Domestic travel expenses		5,10
	12,45,471		12,92		12,92	13. Office Expenses		13,26
	1,07,490		40		40	14. Rents, Rates and Taxes		25
			1,25		1,25	21. Supplies and Materials		1,25
	79,880		89		89	26. Advertising and Publicity		
						27. Minor Works		89
						31. Grants - in - aid (Salary)		
	97,331		1,23		1,23	34. Scholarships and Stipends		
	1,15,000		1,35		1,35	50. Other Charges		1,15
	5,98,36,830		6,94,96		6,94,96	52. Machinery and Equipment		1,35
						TOTAL (04)		6,94,71
			1,85,55		1,85,55	(05) Weavers Extension Service Centre.		
			5,90		5,90	01. Salaries		1,88,50
			6,20		6,20	02. Wages		5,90
			3,56		3,56	06. Medical Treatment		7,10
			2,42		2,42	11. Domestic travel expenses		3,40
			90		90	13. Office Expenses		2,25
			66		66	14. Rents, Rates and Taxes		90
			91		91	21. Supplies and Materials		65
						27. Minor Works		90
			96		96	31. Grants - in - aid (Salary)		
			1,56		1,56	50. Other Charges		90
			2,08,62		2,08,62	52. Machinery and Equipment		1,45
						TOTAL (05)		2,11,95
	1,39,15,959		1,52,31		1,52,31	(06) Intensive Development of Handloom.		
	89,997		1,08		1,08	01. Salaries		1,52,35
	4,00,041		3,00		3,00	02. Wages		1,00
	1,50,000		1,80		1,80	06. Medical Treatment		1,00
	1,10,000		1,32		1,32	11. Domestic travel expenses		1,60
			20		20	13. Office Expenses		1,20
	30,000		36		36	14. Rents, Rates and Taxes		10
	20,000		24		24	21. Supplies and Materials		35
						27. Minor Works		24
	30,000		36		36	31. Grants - in - aid (Salary)		
						50. Other Charges		35

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	60,000		72		72	52. Machinery and Equipment		70
	1,48,05,997		1,61,39		1,61,39	TOTAL (06)		1,58,89
	1,93,99,721		2,15,56		2,15,56	(07) Handloom Demonstration -Cum- Production Centres.		
	5,89,555		6,54		6,54	01. Salaries		2,17,00
	1,65,000		4,60		4,60	02. Wages		6,20
	3,66,680		4,31		4,31	06. Medical Treatment		3,40
	2,15,000		2,76		2,76	11. Domestic travel expenses		4,10
						13. Office Expenses		2,64
	79,948		96		96	14. Rents, Rates and Taxes		
	80,000		90		90	21. Supplies and Materials		94
	79,980		96		96	27. Minor Works		89
	90,000		1,08		1,08	50. Other Charges		94
	2,10,65,884		2,37,67		2,37,67	52. Machinery and Equipment		1,06
						TOTAL (07)		2,37,17
						(08) Assistance for Modernisation of Handloom		
	2,20,000		2,97		2,97	01. Salaries		
						13. Office Expenses		2,97
						20. Other Administrative expenses		
	2,40,000		2,40		2,40	21. Supplies and Materials		
	3,10,000		3,10		3,10	31. Grants - in - aid (Salary)		
	7,70,000		8,47		8,47	34. Scholarships and Stipends		2,40
						50. Other Charges		3,10
						TOTAL (08)		8,47
						(09) Assistance for Construction of Worksheds for Weavers-		
						13. Office Expenses		
						TOTAL (09)		
						(12) Market Development Assistance		
						13. Office Expenses		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (12)		
						(13) Assistance for Working Capital.		
						13. Office Expenses		
						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		
						13. Office Expenses		
						01 State Share		
						13. Office Expenses		
						TOTAL 01		
						TOTAL (16)		
						(17) Integrated Development of Silk Weaving Technology Programme.		
						13. Office Expenses		
						TOTAL (17)		
						(18) Modernisation of Handloom Industries		
	5,56,809		6,40		6,40	02. Wages		6,60
	8,000		10		10	13. Office Expenses		15
	84,960		1,02		1,02	21. Supplies and Materials		99
	40,000		42		42	27. Minor Works		44
	50,000		59		59	50. Other Charges		56
	75,000		89		89	52. Machinery and Equipment		64
	8,14,769		9,42		9,42	TOTAL (18)		9,38
						(19) Integrated Handloom Industries Development Programme.		
	4,43,387		5,34		5,34	02. Wages		5,45
	20,000		24		24	13. Office Expenses		39
	44,972	61,79	54	61,79	54	20. Other Administrative expenses	30,00	55
						21. Supplies and Materials		
						26. Advertising and Publicity		
						27. Minor Works		
						28. Professional Services		
						31. Grants - in - aid (Salary)		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	54,996	28,00	66	28,00	66	34. Scholarships and Stipends		
	55,000	40,00	66	40,00	66	50. Other Charges	13,00	65
	6,18,355	1,29,79	7,44	1,29,79	7,44	52. Machinery and Equipment	25,00	67
						TOTAL (19)	68,00	7,71
						(20) Infrastructural Developmental Support for Handloom Industries.		
						27. Minor Works		
						TOTAL (20)		
						(21) Development on Exportable Product and their Marketing.		
						27. Minor Works		
						TOTAL (21)		
						(22) Assistance for Construction of Workshed - Cum- Housing for Handloom Weavers		
						01 State Share		
						13. Office Expenses		
						TOTAL 01		
						TOTAL (22)		
						(23) Upgradation of Standard of Administration Twelfth Finance Commission.		
						13. Office Expenses		
						TOTAL (23)		
						(24) Supply of Handloom Fabrics to Govt. Institutions.		
						13. Office Expenses		
						TOTAL (24)		
						(25) Establishment of Mini Yarn Bank		
	3,71,524	4,38	4,38	4,38	4,38	02. Wages		4,38
	77,999	1,00	1,00	1,00	1,00	13. Office Expenses		1,00

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	29,65,676	12,83	12,83	12,83	12,83	21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges		12,83
	34,15,199	18,21	18,21	18,21	18,21	TOTAL (25)		18,21
						(26) Support to Weavers for Upgradation of Looms/Accessories and Weaving Shed 31. Grants - in - aid (Salary) TOTAL (26)		
						(27) Promotion of Departmental Handloom Production Centres on Commercial Lines 02. Wages 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 01 State Share 31. Grants - in - aid (Salary) TOTAL 01 TOTAL (30)		
						(31) Health Insurance Scheme 31. Grants - in - aid (Salary) 01 State Share 31. Grants - in - aid (Salary) TOTAL 01 TOTAL (31)		

GRANT - 53

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(32) Mahatma Gandhi Bunker Bima Yojana Scheme. 13. Office Expenses 01 State Share 31. Grants - in - aid (Salary) TOTAL 01 TOTAL (32)		
						(33) Integrated Common Facility Centre for Handloom 02. Wages 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 31. Grants - in - aid (Salary) TOTAL (35)		
						(36) Weavers Credit Card & Financial Package 01 State Share 32. Contribution TOTAL 01 TOTAL (36)		
						(37) Rehabilitation Package for Affected Weavers of Garo -Rabha e		

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						36. Grants-in-aid General (Non-Salary) TOTAL (37)		
						(38) Intensive Organisation of 6500 Unorganised Handloom Weavers for Self Employment. 34. Scholarships and Stipends TOTAL (38)		
						(39) Support to 3300 Silk Weavers including Upgradation of Skill 13. Office Expenses TOTAL (39)		
						(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) Sansad Adarsh Gram Yojana Scheme 01 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 TOTAL (44)		
						(45) Financial Assistance to Nift		

GRANT - 53

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						36. Grants-in-aid General (Non-Salary) TOTAL (45)		
						(46) Scheme under Article 275 (I) 01 Purchase of Flying8 Handloom along with capacity building 13. Office Expenses 21. Supplies and Materials 34. Scholarships and Stipends 50. Other Charges 52. Machinery and Equipment TOTAL 01 TOTAL (46)		
	13,63,88,427	1,48,00	17,46,88	1,48,00	17,46,88	TOTAL 103	68,00	17,45,56
						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)		1,80
	1,54,980		1,86		1,86	(02) Supply of Rearing and Reeling Implements for Mulbery Industry. 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 31. Grants - in - aid (Salary)		1,80
	1,54,980		1,86		1,86			

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						50. Other Charges		
						TOTAL (02)		
						(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)		
						50. Other Charges		
						TOTAL (03)		
						(04) Supply of Seeds and Appliances for Muga and Tassar Industry-		
						13. Office Expenses		
						TOTAL (04)		
						(05) Sub-Divisional and Rural Establishment.		
	2,16,83,300		2,43,21		2,43,21	01. Salaries		2,44,00
	7,20,335		8,78		8,78	02. Wages		8,20
	8,79,590		5,28		5,28	06. Medical Treatment		10,30
	2,88,468		2,96		2,96	11. Domestic travel expenses		2,85
	1,62,317		1,80		1,80	13. Office Expenses		1,75
						14. Rents, Rates and Taxes		
	92,500		1,18		1,18	21. Supplies and Materials		1,18
	64,420		78		78	27. Minor Works		81
	87,490		1,08		1,08	50. Other Charges		1,04
	2,39,78,420		2,65,07		2,65,07	TOTAL (05)		2,70,13
						(06) Mulberry Farm and Extension Centre.		
	6,09,77,578		6,73,38		6,73,38	01. Salaries		7,21,00
	12,39,118		9,09		9,09	02. Wages		8,20
	6,67,608		8,60		8,60	06. Medical Treatment		9,80
	5,18,289		6,20		6,20	11. Domestic travel expenses		6,26
	1,64,920		1,98		1,98	13. Office Expenses		1,90
	1,14,874		1,32		1,32	21. Supplies and Materials		1,34
						26. Advertising and Publicity		5
	49,893		74		74	27. Minor Works		76
						31. Grants - in - aid (Salary)		
	80,465		93		93	50. Other Charges		92
						51. Motor Vehicles		

GRANT - 53

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	52,791		68		68	52. Machinery and Equipment		66
	6,38,65,536		7,02,92		7,02,92	TOTAL (06)		7,50,89
			4,89,82		4,89,82	(07) Eri Grainages and Concentration Centres._		
			21,50		21,50	01. Salaries		4,90,00
			12,20		12,20	02. Wages		21,50
			4,42		4,42	06. Medical Treatment		8,00
			2,00		2,00	11. Domestic travel expenses		4,15
						13. Office Expenses		2,00
			1,06		1,06	14. Rents, Rates and Taxes		
						21. Supplies and Materials		1,05
			84		84	26. Advertising and Publicity		5
						27. Minor Works		83
			95		95	31. Grants - in - aid (Salary)		
			95		95	50. Other Charges		94
			5,33,74		5,33,74	52. Machinery and Equipment		94
						TOTAL (07)		5,29,46
	2,15,37,134		2,20,00		2,20,00	(08) Muga Farm Centres and Block Plantation including Tassar.		
	7,07,679		3,40		3,40	01. Salaries		2,20,00
	30,973		7,00		7,00	02. Wages		3,40
	1,89,780		2,10		2,10	06. Medical Treatment		5,00
	85,000		96		96	11. Domestic travel expenses		2,10
						13. Office Expenses		95
	70,000		84		84	14. Rents, Rates and Taxes		
	45,000		54		54	21. Supplies and Materials		84
						26. Advertising and Publicity		5
	42,494		60		60	27. Minor Works		57
	60,000		66		66	31. Grants - in - aid (Salary)		
	2,27,68,060		2,36,10		2,36,10	50. Other Charges		59
						52. Machinery and Equipment		68
						TOTAL (08)		2,34,18

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	71,58,719		82,61		82,61	(09) Silk Reeling Centres.		
	2,89,687		3,28		3,28	01. Salaries		86,38
			3,32		3,32	02. Wages		3,23
	1,09,965		1,52		1,52	06. Medical Treatment		2,10
	1,64,813		2,25		2,25	11. Domestic travel expenses		1,51
	21,40,000		23,12		23,12	13. Office Expenses		2,27
						21. Supplies and Materials		23,14
	70,000		88		88	26. Advertising and Publicity		5
	65,000		88		88	27. Minor Works		83
	64,999		82		82	50. Other Charges		83
	1,00,63,183		1,18,68		1,18,68	52. Machinery and Equipment		77
						TOTAL (09)		1,21,11
	75,49,823		90,00		90,00	(10) Regional Foreign Race Seed Station.		
	3,49,903		4,00		4,00	01. Salaries		95,00
	1,49,637		84		84	02. Wages		4,00
	39,980		48		48	06. Medical Treatment		1,50
	25,000		30		30	11. Domestic travel expenses		45
	18,000		22		22	13. Office Expenses		30
	17,998		22		22	21. Supplies and Materials		22
	20,000		24		24	27. Minor Works		22
	20,000		24		24	50. Other Charges		24
	81,90,341		96,54		96,54	52. Machinery and Equipment		24
						TOTAL (10)		1,02,17
	11,67,802		12,00		12,00	(11) Regional Oak Tassar and Sub-Station		
	99,898		1,20		1,20	01. Salaries		14,00
			60		60	02. Wages		1,20
	20,000		24		24	06. Medical Treatment		50
	29,995		36		36	11. Domestic travel expenses		20
	19,997		24		24	13. Office Expenses		35
	20,000		24		24	21. Supplies and Materials		24
	20,000		24		24	27. Minor Works		24
	20,000		24		24	50. Other Charges		24
	20,000		24		24	52. Machinery and Equipment		24
	13,97,692		15,36		15,36	TOTAL (11)		17,21
	68,72,775		79,85		79,85	(12) Pilot Extension Centres.-		
	7,25,352		8,10		8,10	01. Salaries		86,62
						02. Wages		8,10

GRANT - 53

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	16,719		4,10		4,10	06. Medical Treatment		2,60
	1,17,740		1,56		1,56	11. Domestic travel expenses		1,56
	1,04,945		1,32		1,32	13. Office Expenses		1,28
	69,979		84		84	21. Supplies and Materials		84
	55,000		72		72	27. Minor Works		72
	67,478		84		84	50. Other Charges		83
	69,814		84		84	52. Machinery and Equipment		83
	80,99,802		98,17		98,17	TOTAL (12)		1,03,38
	18,21,354		25,00		25,00	(13) Extension of/Farm Grainages		
	4,40,000		4,60		4,60	01. Salaries		23,89
			80		80	02. Wages		4,60
	40,000		48		48	06. Medical Treatment		50
	29,928		36		36	11. Domestic travel expenses		45
	30,000		36		36	13. Office Expenses		35
	23,61,282		31,60		31,60	50. Other Charges		35
						TOTAL (13)		30,14
	34,60,176		25,73		25,73	(14) Grainages Training Centres and Preservation Centres for Oak Tassar		
	4,49,740		5,00		5,00	01. Salaries		25,80
			1,10		1,10	02. Wages		5,00
	59,972		72		72	06. Medical Treatment		1,00
	14,985		36		36	11. Domestic travel expenses		60
	29,750		36		36	13. Office Expenses		35
	20,000		24		24	27. Minor Works		35
	40,34,623		33,51		33,51	50. Other Charges		24
						TOTAL (14)		33,34
	81,29,491		91,48		91,48	(15) Mulberry Nursery-Cum-Chowki Rearing Centres-		
	7,49,879		8,50		8,50	01. Salaries		91,63
	2,62,500		3,00		3,00	02. Wages		8,00
						06. Medical Treatment		3,80

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,39,997		1,68		1,68	11. Domestic travel expenses		1,60
	79,865		96		96	13. Office Expenses		95
	49,963		60		60	21. Supplies and Materials		59
	49,795		60		60	27. Minor Works		59
	49,989		60		60	50. Other Charges		59
	49,778		60		60	52. Machinery and Equipment		59
	95,61,257		1,08,02		1,08,02	TOTAL (15)		1,08,34
	21,62,001		21,93		21,93	(16) Common Facilities Centres on Sericulture-		
	1,14,940		1,38		1,38	01. Salaries		22,89
	70,585		1,22		1,22	02. Wages		1,35
	49,913		60		60	06. Medical Treatment		1,50
	59,969		72		72	11. Domestic travel expenses		57
	40,000		48		48	13. Office Expenses		70
	44,800		54		54	21. Supplies and Materials		46
	40,000		48		48	27. Minor Works		54
	29,976		48		48	50. Other Charges		46
	26,12,184		27,83		27,83	52. Machinery and Equipment		48
						TOTAL (16)		28,95
	14,48,973		18,66		18,66	(17) Cocoon Processing Centres-		
	1,99,992		2,40		2,40	01. Salaries		18,66
			84		84	02. Wages		2,30
	60,000		72		72	06. Medical Treatment		50
	25,000		30		30	11. Domestic travel expenses		30
	11,000		13		13	13. Office Expenses		30
						21. Supplies and Materials		12
	16,000		20		20	27. Minor Works		
	14,000		17		17	50. Other Charges		20
	17,74,965		23,42		23,42	52. Machinery and Equipment		16
						TOTAL (17)		22,54
	49,45,317		62,07		62,07	(18) Chowki Rearing/Spining Centre-		
	3,45,775		4,18		4,18	01. Salaries		67,94
			2,70		2,70	02. Wages		4,10
	57,000		78		78	06. Medical Treatment		1,70
	69,997		84		84	11. Domestic travel expenses		78
	54,998		66		66	13. Office Expenses		84
	40,000		48		48	21. Supplies and Materials		68
						27. Minor Works		48

GRANT - 53

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	55,000		66		66	50. Other Charges		68
	65,000		66		66	52. Machinery and Equipment		68
	56,33,087		73,03		73,03	TOTAL (18)		77,88
	16,85,302		17,65		17,65	(19) Modernisation of Silk Reeling and Twistin Units.		
	89,424		1,00		1,00	01. Salaries		19,00
			60		60	02. Wages		1,00
	29,862		36		36	06. Medical Treatment		50
	64,992		78		78	11. Domestic travel expenses		35
	25,000		30		30	13. Office Expenses		70
	24,800		30		30	21. Supplies and Materials		30
	19,990		24		24	27. Minor Works		30
	19,946		24		24	50. Other Charges		24
	19,59,316		21,47		21,47	52. Machinery and Equipment		24
						TOTAL (19)		22,63
	3,49,702		4,20		4,20	(20) Integrated Eri Silk Development Programme		
	42,423		54		54	02. Wages		4,10
	49,978		60		60	13. Office Expenses		52
						21. Supplies and Materials		57
	14,000		6		6	34. Scholarships and Stipends		
	19,839		39		39	50. Other Charges		6
	4,75,942		5,79		5,79	52. Machinery and Equipment		36
						TOTAL (20)		5,61
	3,42,128		4,08		4,08	(21) Integrated Mulberry Silk Development Programme.		
	64,888		84		84	02. Wages		4,00
	34,990		42		42	13. Office Expenses		83
						21. Supplies and Materials		44
						31. Grants - in - aid (Salary)		
						34. Scholarships and Stipends		
						50. Other Charges		10

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	44,817		54		54	52. Machinery and Equipment		55
	4,86,823		5,88		5,88	TOTAL (21)		5,92
	2,19,515		2,64		2,64	(22) Integrated Development of Muga Seed Project		
	64,924		78		78	02. Wages		2,60
	29,990		36		36	13. Office Expenses		78
						21. Supplies and Materials		37
	5,000		6		6	34. Scholarships and Stipends		
	39,832		48		48	50. Other Charges		6
	3,59,261		4,32		4,32	52. Machinery and Equipment		48
						TOTAL (22)		4,29
						(23) Integrated Development Support for Sericulture Industries.		
						27. Minor Works		
						TOTAL (23)		
						(24) Catalytic Development Programme		
						13. Office Expenses		
						01 State Share		
						13. Office Expenses		
						TOTAL 01		
						TOTAL (24)		
						(25) Sericulture Catalytic Development Programme.		
						13. Office Expenses		
						TOTAL (25)		
						(26) Upgradation of Standard of Administration Twelfth Finance Commission		
						02. Wages		
						TOTAL (26)		
						(27) Integrated Development of Silk Industries in Meghalaya		
						13. Office Expenses		
						01 State Share		
						13. Office Expenses		
						TOTAL 01		
						TOTAL (27)		

GRANT - 53

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(28) Augmentation of Silk Worm Seed Production including Modernisation of Infrastructures/Equipments/Replantation at Departmental Farms/Centres 13. Office Expenses TOTAL (28)		
						(29) Expansion Programme of Host Plant Development for Cluster Approach Cum Infrastructure/Equipment Support 02. Wages TOTAL (29)		
						(30) Establishment of Cocoon Reeling and Spinning at Private Level 02. Wages TOTAL (30)		
	3,95,804 54,996 4,50,800		4,06 90 4,96		4,06 90 4,96	(32) Research & Development Support for Sericulture 02. Wages 21. Supplies and Materials TOTAL (32)		4,06 90 4,96
						(33) Technical Back up Support of Extension Services in the Fields 02. Wages TOTAL (33)		
						(34) General Scheme on Smart Card/Workshop/Mela/Data Base Computerisation/Computer Aided Design/Trade & Fairs & Commerce/Cunsultancy Services. 13. Office Expenses TOTAL (34)		
						(35) Mini Cocoon Market.		

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01 State Share.		
						31. Grants - in - aid (Salary)		
						TOTAL 01		
						TOTAL (35)		
						(36) Intensive Nursery Development of Quality Planning Materials (Mulbery, Eri&Muga)		
						02. Wages		
						TOTAL (36)		
	1,09,39,814		1,25,70		1,25,70	(37) Upgradation of Existing (Mulbery, Eri& Muga)Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments		
	8,44,360		14,62		14,62	02. Wages		1,25,70
						13. Office Expenses		
						21. Supplies and Materials		14,62
						50. Other Charges		
	1,17,84,174		1,40,32		1,40,32	52. Machinery and Equipment		
						TOTAL (37)		1,40,32
						(38) Assistance for Calamities Relief Fund for Garo-Rabha Ethnic Conlict		
						02. Wages		
						TOTAL (38)		
						(39) Promotion & Development of Host-Plan of Mulbery etc. . .		
						02. Wages		
						TOTAL (39)		
						(40) Support to the Mulbery Silk Cococn Producers in the New Area		
						13. Office Expenses		
						TOTAL (40)		
						(41) Tecnology Upgradation of the Existing Mulbery Eri &Muga Exte Ntion Servises Centre		
						02. Wages		
						TOTAL (41)		
						(42) Support for the Stake Holders Post Cocoon Value Addition Technology		

GRANT - 53

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						13. Office Expenses TOTAL (42)		
						(43) Capacity Building for Skill Development Study Tour, Workshop 13. Office Expenses TOTAL (43)		
						(44) Setting up of Eri Spining Centre 13. Office Expenses TOTAL (44)		
						(45) Integrated Basin & Livelihood Development Programme 13. Office Expenses TOTAL (45)		
						(46) North Eastern Textiles Promotion Scheme 01 Integrated Sericulture Development Programme 36. Grants-in-aid General (Non-Salary)	1,49,25	
		1,49,25		1,49,25		TOTAL 01	1,49,25	
		1,49,25		1,49,25		TOTAL (46)	1,49,25	
	18,00,11,728	1,49,25	25,48,59	1,49,25	25,48,59	TOTAL 107	1,49,25	26,15,25
						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. 02. Wages TOTAL (02)		

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(03) Assistance for Working Capital. 02. Wages TOTAL (03)		
						(04) Market Development Assistance. 02. Wages TOTAL (04)		
						TOTAL 110		
						800 OTHER EXPENDITURE.		
						(02) Extention of Office Buildings. 27. Minor Works TOTAL (02)		
						(03) Electrification. 02. Wages TOTAL (03)		
						(06) Maintenance of Semi Permanent Garrage at Research Extension Centre, Tura. 13. Office Expenses TOTAL (06)		
						(07) Renovation/Improvement of Buildings including Retaining Wall. 13. Office Expenses TOTAL (07)		
						(08) Maintenance of Additional Infrastructure for Sericulture Training Institute & Handloom Training Institute etc. 13. Office Expenses TOTAL (08)		
						(09) Irrigation and Water Supply 13. Office Expenses TOTAL (09)		
						(10) Acquisition of Land including Fencing and Land Development. 27. Minor Works TOTAL (10)		
						(22) Purchase of Cocoon		

GRANT - 53

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						21. Supplies and Materials TOTAL (22)		
						(23) Infrastructural Development Support for Sericulture Industries 21. Supplies and Materials TOTAL (23)		
						(24) Irrigation and Water Supply. 21. Supplies and Materials TOTAL (24)		
						(26) Maintenance of Technical Buildings for Sericulture & Handloom 21. Supplies and Materials TOTAL (26)		
						(62) Maintenance of Semi Permanent Carriage at Research Ext. Centre, Tura on behalf of Central Silk Board/ Regional Muga Research Stn, Boko 21. Supplies and Materials TOTAL (62)		
						(63) Onetime Additional Central Assistance for Setting up of National Institute of Fashion Technology at Shillong. 21. Supplies and Materials TOTAL (63)		
						(64) Setting up of Apparel Training & Design Centre at Shillong. 21. Supplies and Materials TOTAL (64)		
						(65) Special Plan Assistance (SPA) to NIFT, Shillong Centre. 27. Minor Works		

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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 TOTAL (67)		
						TOTAL 800		
4,10,82,071	39,12,92,673	7,50,38	51,77,51	7,50,38	51,77,51	TOTAL STATE SCHEMES	6,68,98	52,74,53
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						103 HANDLOOM INDUSTRIES-		
						(01) Handloom Census. 13. Office Expenses TOTAL (01)		
						(02) Research Development Scheme 13. Office Expenses TOTAL (02)		
						(03) Integrated Handloom Training Project 13. Office Expenses TOTAL (03)		
						(04) Workshed Cum-Housing 13. Office Expenses 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)		

GRANT - 53

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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 02 Central Share 31. Grants - in - aid (Salary)		
						TOTAL 02 TOTAL (15)		
						(16) Mill Gate Price 31. Grants - in - aid (Salary)		
						TOTAL (16)		
						(17) Handloom Cluster Development Programme 13. Office Expenses		
						TOTAL (17)		
						(18) Health Package Scheme. 31. Grants - in - aid (Salary)		
						TOTAL (18)		
						(19) Re-Imbursement of on time Rebate @ 10% Given on Sale of Handloom Product by Handloom Agencies. 31. Grants - in - aid (Salary)		
						TOTAL (19)		

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(20) Integrated Handloom Development Scheme 31. Grants - in - aid (Salary) TOTAL (20)		
		2,87,00		2,87,00		(21) North Eastern Region-Textile Promotion Scheme 27. Minor Works 36. Grants-in-aid General (Non-Salary) TOTAL (21)	6,84,49	
		2,83,42		2,83,42			6,84,49	
		5,70,42		5,70,42			6,84,49	
		5,70,42		5,70,42		TOTAL 103	6,84,49	
						107 SERICULTURE INDUSTRIES-		
						(01) Sericulture Micro Project. 13. Office Expenses TOTAL (01)		
						(02) Sericulture Catalytic Development Programmes. 21. Supplies and Materials TOTAL (02)		
						(03) Sericulture Catalytic Development Programme Funded by Central Silk Board. 21. Supplies and Materials TOTAL (03)		
						(04) Augmentation of 200 Acres of Muga Plantation Funded by Central Silk Board. 21. Supplies and Materials TOTAL (04)		
						(05) Systematic Plantation of 200 Acres Eri Plantation Funded by C.S.B. 21. Supplies and Materials TOTAL (05)		
						(06) Upgradation of Seed Multiplication Infrastructure for Muga and Eri funded by C.S.B. 21. Supplies and Materials TOTAL (06)		
						(07) Action Plan for Development of Mulberry and Muga Industries. 21. Supplies and Materials		

GRANT - 53

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (07)		
		14,29,58		14,29,58		(08) North Eastern Region - Textile Promotion Scheme		
		14,29,58		14,29,58		36. Grants-in-aid General (Non-Salary)	17,15,50	
		14,29,58		14,29,58		TOTAL (08)	17,15,50	
		20,00,00		20,00,00		TOTAL 107	17,15,50	
						TOTAL CENTRALLY SPONSORED SCHEMES	23,99,99	
						<u>CENTRAL SECTOR SCHEMES</u>		
						103 HANDLOOM INDUSTRIES-		
						(01) Integrated Handloom Training Project.		
						01 Central Share.		
						13. Office Expenses		
						TOTAL 01		
						TOTAL (01)		
						(02) Assistance for Construction of Workshed for Weavers.		
						01 Central Share		
						31. Grants - in - aid (Salary)		
						TOTAL 01		
						TOTAL (02)		
						(03) Health Insurance Scheme.		
						01 Central Share.		
						31. Grants - in - aid (Salary)		
						TOTAL 01		
						TOTAL (03)		
						(04) Mahatma Gandhi Bunkar Bima Yojana.		

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01 Central Share. 31. Grants - in - aid (Salary)		
						TOTAL 01		
						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)		
						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		
4,10,82,071	39,12,92,673	27,50,38	51,77,51	27,50,38	51,77,51	TOTAL 2851	30,68,97	52,74,53

GRANT - 53

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						CAPITAL SECTION		
						C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries.		
						<u>STATE SCHEMES</u>		
						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		

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						800 OTHER EXPENDITURE		
						(01) Construction of Office Building		
						27. Minor Works		
						53. Major Works		
						TOTAL (01)		
						(05) Electrification		
						53. Major Works		
						TOTAL (05)		
						TOTAL 800		
						TOTAL STATE SCHEMES		
						TOTAL 4851		
						F-Loans and Advances		
						6851 LOAN FOR VILLLAGES & SMALL INDUSTRIES		
						STATE SCHEMES		
						103 HANDLOOM INDUSTRIES (NABARD LOAN)		
						(01) Credit Support to Handloom Weavers & Entrepreneurs		
						55. Loans and Advances		
						TOTAL (01)		
						TOTAL 103		
						107 SERICULTURE INDUSTRIES (NABARD LOAN)		
						(01) Credit Support to Sericulture Farmers/Reelers/Spinners and Entrepreneurs.		
						55. Loans and Advances		
						TOTAL (01)		
						TOTAL 107		
						TOTAL STATE SCHEMES		
						TOTAL 6851		
4,10,82,071	39,12,92,673	27,50,38	51,77,51	27,50,38	51,77,51	GRAND TOTAL	30,68,97	52,74,53