

GRANT- 53

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF HANDLOOM AND SERICULTURE DEPARTMENT**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	78,28,80	-	78,28,80
Charged	-	-	-

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

INDUSTRIES (SERICULTURE AND WEAVING) DEPARTMENT

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,52,93,982	12,05,79,319	30,90,62,018	2,77,76,005	2,50,20	18,10,00	29,72,65	20,00	2,50,20	18,10,00	29,72,65	20,00	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	37,82,70	40,46,10
	35,88,254													37,82,70
2,52,93,982	12,41,67,573	30,90,62,018	2,77,76,005	2,50,20	18,10,00	29,72,65	20,00	2,50,20	18,10,00	29,72,65	20,00		37,82,70	40,46,10

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
2,52,93,982	13,01,690	3,95,37,423		2,50,20	20,00	3,95,19		2,50,20	20,00	3,95,19		REVENUE SECTION			
	78,000	1,28,90,096	22,34,855			1,42,12				1,42,12		C-Economic Services			
	9,72,86,900	10,51,28,517	1,16,23,770			10,03,00	10,00			10,03,00	10,00	2851 VILLAGE AND SMALL INDUSTRIES-			
	98,50,000	15,15,05,982	1,39,17,380			14,32,34	10,00			14,32,34	10,00	<u>STATE SCHEMES</u>			
	1,19,18,729				4,00,00				4,00,00			001 DIRECTION AND ADMINISTRATION-		3,12,70	5,44,33
2,52,93,982	12,04,35,319	30,90,62,018	2,77,76,005	2,50,20	4,20,00	29,72,65	20,00	2,50,20	4,20,00	29,72,65	20,00	003 TRAINING.			1,74,80
												101 INDUSTRIAL ESTATES			
												103 HANDLOOM INDUSTRIES-		5,00,00	13,80,97
												107 SERICULTURE INDUSTRIES-		2,70,00	19,46,00
												110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE-			
												800 OTHER EXPENDITURE.			
												<u>TOTAL STATE SCHEMES</u>		10,82,70	40,46,10
												<u>CENTRALLY SPONSORED SCHEMES</u>			
					7,44,00				7,44,00			103 HANDLOOM INDUSTRIES-		9,84,93	
	1,44,000				6,46,00				6,46,00			107 SERICULTURE INDUSTRIES-		17,15,07	
	1,44,000				13,90,00				13,90,00			<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		27,00,00	
												<u>CENTRAL SECTOR SCHEMES</u>			
												103 HANDLOOM INDUSTRIES-			
												110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE-			
												<u>TOTAL CENTRAL SECTOR SCHEMES</u>			

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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
([^])	([^])	([^])	([^])	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,52,93,982	12,05,79,319	30,90,62,018	2,77,76,005	2,50,20	18,10,00	29,72,65	20,00	2,50,20	18,10,00	29,72,65	20,00	TOTAL 2851	37,82,70	40,46,10
												CAPITAL SECTION		
												C-Capital Account of Economic Services		
												4851 Capital Outlay on Village and Small Industries.		
												<u>STATE SCHEMES</u>		
												101 INDUSTRIAL ESTATES.-		
												103 HANDLOOM INDUSTRIES.		
												109 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES.		
												800 OTHER EXPENDITURE		
												<u>TOTAL STATE SCHEMES</u>		
												TOTAL 4851		
												F-Loans and Advances		
												6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES		
												<u>STATE SCHEMES</u>		
												103 HANDLOOM INDUSTRIES (NABARD LOAN)		
												107 SERICULTURE INDUSTRIES (NABARD LOAN)		
												<u>TOTAL STATE SCHEMES</u>		
												TOTAL 6851		
2,52,93,982	12,41,67,573	30,90,62,018	2,77,76,005	2,50,20	18,10,00	29,72,65	20,00	2,50,20	18,10,00	29,72,65	20,00	GRAND TOTAL	37,82,70	40,46,10
												<u>For Details of Foregoing See Below</u>		
												REVENUE SECTION		
												C-Economic Services		
												2851 VILLAGE AND SMALL INDUSTRIES-		
												<u>STATE SCHEMES</u>		
												001 DIRECTION AND ADMINISTRATION-		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
2,31,93,175				2,42,85				2,42,85					(01) Headquarters Organisation for Handloom and Sericulture.		
3,05,550	1,52,460			1,15	1,85			1,15	1,85				01.Salaries	2,79,00	
													02.Wages	6,85	
2,77,538				1,00				1,00					03.Overtime Allowance		
12,32,106				1,80				1,80					06.Medical Treatment	5,00	
1,65,668	6,09,865			2,00	6,10			2,00	6,10				11.Domestic travel expenses	4,00	
													13.Office Expenses	8,10	
													14.Rents, Rates and Taxes		
				30				30					16.Publications	30	
41,997	2,74,850				2,75				2,75				20.Other Administrative expenses	3,55	
	44,939				45				45				24.P.O.L.	45	
44,800	1,44,580			55	8,10			55	8,10				26.Advertising and Publicity	4,00	
													28.Professional Services		
													31.Grants - in - aid (Salary)		
													36.Grants-in-aid General (Non-Salary)		
33,148	74,996			55	75			55	75				50.Other Charges	1,45	
													51.Motor Vehicles		
													52.Machinery and Equipment		
2,52,93,982	13,01,690			2,50,20	20,00			2,50,20	20,00				TOTAL (01)	3,12,70	
													(02) District Establishment (Handloom)		
		1,82,42,564				1,81,05				1,81,05			01.Salaries		2,44,21

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		4,91,917				1,60				1,60		02.Wages		5,22
		79,869				4,60				4,60		06.Medical Treatment		4,40
		5,58,840				3,80				3,80		11.Domestic travel expenses		6,70
		77,828				1,40				1,40		13.Office Expenses		3,10
						9				9		14.Rents, Rates and Taxes		10
						14				14		16.Publications		14
		3,150				12				12		21.Supplies and Materials		20
		14,500				32				32		26.Advertising and Publicity		36
		23,870				71				71		27.Minor Works		69
												31.Grants - in - aid (Salary)		
		82,140				97				97		50.Other Charges		1,25
												51.Motor Vehicles		
		1,95,74,678				1,94,80				1,94,80		TOTAL (02)		2,66,37
												(03) District Establishment (Sericulture)		
		1,85,14,568				1,86,45				1,86,45		01.Salaries		2,50,57
		4,20,128				1,15				1,15		02.Wages		3,10
		4,91,043				7,50				7,50		06.Medical Treatment		15,50
		3,57,424				1,35				1,35		11.Domestic travel expenses		3,20
		75,042				1,05				1,05		13.Office Expenses		2,25
						15				15		14.Rents, Rates and Taxes		
						15				15		16.Publications		15
		32,300				65				65		21.Supplies and Materials		70
						62				62		26.Advertising and Publicity		62
		19,250				77				77		27.Minor Works		77
												31.Grants - in - aid (Salary)		
		52,990				70				70		50.Other Charges		1,10
												51.Motor Vehicles		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
		1,99,62,745				2,00,39				2,00,39		52.Machinery and Equipment			
												TOTAL (03)			2,77,96
												(04) Office Data Computerisation including accessories - table and chairs			
												13.Office Expenses			
												TOTAL (04)			
2,52,93,982	13,01,690	3,95,37,423		2,50,20	20,00	3,95,19		2,50,20	20,00	3,95,19		TOTAL 001		3,12,70	5,44,33
		72,43,998				81,00				81,00		003 TRAINING.			
		1,45,500	3,45,600			1,30				1,30		(01) Handloom Training and Study tour.			
						3,20				3,20		01.Salaries			85,67
												02.Wages			1,50
		55,000				55				55		06.Medical Treatment			3,20
		27,000	1,49,400			45				45		11.Domestic travel expenses			60
						10				10		13.Office Expenses			45
		9,000	1,80,000			30				30		16.Publications			10
												21.Supplies and Materials			1,63
												26.Advertising and Publicity			
												27.Minor Works			
												28.Professional Services			
			2,70,000									31.Grants - in - aid (Salary)			
		22,000				15				15		34.Scholarships and Stipends			
												50.Other Charges			20

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			2,50,000			20				20		52.Machinery and Equipment		20
		75,02,498	11,95,000			87,25				87,25		TOTAL (01)		93,55
												(02) Training and Study tour(Sericulture)		
		48,16,447				51,00				51,00		01.Salaries		71,00
		1,71,200				35				35		02.Wages		2,97
		2,24,068				1,60				1,60		06.Medical Treatment		2,00
		1,10,200				40				40		11.Domestic travel expenses		1,10
		23,989				50				50		13.Office Expenses		53
						7				7		16.Publications		7
		6,300				25				25		21.Supplies and Materials		25
												26.Advertising and Publicity		
		5,400				20				20		27.Minor Works		20
												28.Professional Services		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
		21,000				20				20		50.Other Charges		20
		8,994				30				30		52.Machinery and Equipment		30
		53,87,598				54,87				54,87		TOTAL (02)		78,62
												(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		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													20.Other Administrative expenses		
													34.Scholarships and Stipends		
													50.Other Charges		
													TOTAL (04)		
			1,31,400										(05) Promotion and Upgradation of Handloom Training Programme		
													02.Wages		
			60,000										11.Domestic travel expenses		
													13.Office Expenses		
			65,000										20.Other Administrative expenses		
	49,250												21.Supplies and Materials		
													26.Advertising and Publicity		
													27.Minor Works		
													28.Professional Services		
													31.Grants - in - aid (Salary)		
	15,750												34.Scholarships and Stipends		
	13,000		1,00,000										50.Other Charges		
			50,000										51.Motor Vehicles		
													52.Machinery and Equipment		
	78,000		4,06,400										TOTAL (05)		
													(06) Promotion and Upgradation of Sericulture Training Programme		
			1,20,000										02.Wages		

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1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
			19,998									11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 34.Scholarships and Stipends 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment		
			1,39,998									TOTAL (06)		
			4,700									(07) Establishment of Handloom Weaving Training at different Centers. 02.Wages 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment 53.Major Works		10
			24,805											79
			9,952											90
			2,10,000											14
			1,44,000											70
			1,00,000											
			4,93,457									TOTAL (07)		2,63
												(08) In- house Trg. of Existing weavers including support for the 05.Rewards 11.Domestic travel expenses 20.Other Administrative expenses 21.Supplies and Materials		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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)		
	78,000	1,28,90,096	22,34,855			1,42,12					1,42,12	TOTAL 003		1,74,80
												101 INDUSTRIAL ESTATES		
												(01) Industrial Estate at Shillong,Nongstoin,Ribhoi.		
												13.Office Expenses		
												TOTAL (01)		
												TOTAL 101		
												103 HANDLOOM INDUSTRIES-		
												(01) Purchase and sale of yarn-		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
		20,500				65					65	21.Supplies and Materials		2,00

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
		20,500				65					65	TOTAL (01)		2,00
												(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		
												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-		
		2,47,04,485				2,36,00					2,36,00	01.Salaries		3,02,09
		6,73,639				2,75					2,75	02.Wages		5,70
		74,613				10,00					10,00	06.Medical Treatment		9,20
		4,29,138				3,70					3,70	11.Domestic travel expenses		4,20
		95,793				1,55					1,55	13.Office Expenses		1,80
		1,12,392				75					75	14.Rents, Rates and Taxes		1,05
		21,744				60					60	21.Supplies and Materials		80
		13,500				60					60	27.Minor Works		80
		64,245				70					70	50.Other Charges		85
		13,500				1,60					1,60	52.Machinery and Equipment		1,65
		2,62,03,049				2,58,25					2,58,25	TOTAL (03)		3,28,14
												(04) Handloom Institution/Production centres-		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		3,65,74,760				3,57,55				3,57,55			01.Salaries	4,24,64
		16,27,370	48,49,192			4,65	10,00			4,65	10,00		02.Wages	67,57
		5,32,894				12,00				12,00			06.Medical Treatment	10,00
		5,70,087				3,70				3,70			11.Domestic travel expenses	4,70
		4,52,036	5,44,391			2,50				2,50			13.Office Expenses	11,30
						35				35			14.Rents, Rates and Taxes	35
		21,636				1,05				1,05			21.Supplies and Materials	1,05
													26.Advertising and Publicity	
		15,750				80				80			27.Minor Works	60
													31.Grants - in - aid (Salary)	20
		48,935				70				70			34.Scholarships and Stipends	
		48,300				1,15				1,15			50.Other Charges	1,00
													52.Machinery and Equipment	1,15
		3,98,91,768	53,93,583			3,84,45	10,00			3,84,45	10,00		TOTAL (04)	5,22,56
													(05) Weavers Extension Service Centre.	
		1,29,72,456				1,19,00				1,19,00			01.Salaries	1,59,00
		5,26,829				2,05				2,05			02.Wages	5,33
		1,56,246				5,70				5,70			06.Medical Treatment	5,70
		2,87,755				2,10				2,10			11.Domestic travel expenses	3,20
		1,14,575				2,05				2,05			13.Office Expenses	2,05
						60				60			14.Rents, Rates and Taxes	60
		2,500				50				50			21.Supplies and Materials	55

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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
([^])	([^])	([^])	([^])	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		18,350				70				70		27.Minor Works		80
						10				10		31.Grants - in - aid (Salary)		25
		41,550				70				70		50.Other Charges		80
		49,600				1,30				1,30		52.Machinery and Equipment		1,30
		1,41,69,861				1,34,80				1,34,80		TOTAL (05)		1,79,58
												(06) Intensive Development of Handloom.		
		94,23,326				63,00				63,00		01.Salaries		1,08,86
		75,880				40				40		02.Wages		90
		2,62,500				2,30				2,30		06.Medical Treatment		3,00
		1,04,920				60				60		11.Domestic travel expenses		1,50
		21,500				50				50		13.Office Expenses		1,10
						20				20		14.Rents, Rates and Taxes		20
		13,500				20				20		21.Supplies and Materials		30
		9,000				15				15		27.Minor Works		20
												31.Grants - in - aid (Salary)		
		10,800				20				20		50.Other Charges		30
		13,500				20				20		52.Machinery and Equipment		60
		99,34,926				67,75				67,75		TOTAL (06)		1,16,96
												(07) Handloom Demonstration -Cum- Production Centres.		
		1,26,86,279				1,31,80				1,31,80		01.Salaries		1,75,80
		5,86,499				3,36				3,36		02.Wages		5,90
		82,622				4,75				4,75		06.Medical Treatment		4,60
		3,05,879				3,20				3,20		11.Domestic travel expenses		3,70
		1,38,750				2,25				2,25		13.Office Expenses		2,30
												14.Rents, Rates and Taxes		
		21,443				70				70		21.Supplies and Materials		80
		19,700				65				65		27.Minor Works		80

GRANT 53

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		37,860				65				65		28. Professional Services		
		32,800				85				85		50. Other Charges		80
												52. Machinery and Equipment		90
		1,39,11,832				1,48,21				1,48,21		TOTAL (07)		1,95,60
												(08) Assistance for Modernisation of Handloom		
			3,99,781									13. Office Expenses		2,00
			2,00,000									20. Other Administrative expenses		
												21. Supplies and Materials		
			4,80,000									31. Grants - in - aid (Salary)		
			9,39,568									34. Scholarships and Stipends		2,40
												50. Other Charges		2,60
			20,19,349									TOTAL (08)		7,00
												(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.		

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(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		
		5,40,944				3,30					3,30	02.Wages		5,40
		32,914				80					80	13.Office Expenses		8
		3,600				33					33	21.Supplies and Materials		85
												27.Minor Works		40

GRANT 53

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		30,500				35				35		50.Other Charges		50
		17,650				60				60		52.Machinery and Equipment		75
		6,25,608				5,38				5,38		TOTAL (18)		7,98
												(19) Integrated Handloom Industries development programme.		
		3,04,700				2,05				2,05		02.Wages		4,40
	15,00,000	13,300				18				18		13.Office Expenses		20
	2,28,75,000	14,379				45				45		20.Other Administrative expenses		
												21.Supplies and Materials	3,16,30	45
												26.Advertising and Publicity		
												27.Minor Works		
												28.Professional Services		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
	6,15,000	25,794				33				33		50.Other Charges	55,00	55
	6,67,10,000	12,800				50				50		52.Machinery and Equipment	1,28,70	55
	9,17,00,000	3,70,973				3,51				3,51		TOTAL (19)	5,00,00	6,15
												(20) Infrastructural developmental support for Handloom Industries.		
												27.Minor Works		
	32,12,000											36.Grants-in-aid General (Non-Salary)		
	32,12,000											TOTAL (20)		
												(21) Development on exportable product and their Marketing.		

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												50.Other Charges		
												TOTAL (21)		
												(22) Assistance for construction of workshed - cum- housing for Handloom weavers		
												01. State Share		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
												TOTAL (22)		
												(23) Upgradation of Standard of Administration Twelfth Finance Commission.		
												01.Salaries		
												13.Office Expenses		
												27.Minor Works		
												51.Motor Vehicles		
												53.Major Works		
												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 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (24)		
												(25) Establishment of Mini Yarn Bank		
			3,15,850									02.Wages		3,38
			93,000									13.Office Expenses		70
			20,00,000									21.Supplies and Materials		10,92
	24,900											26.Advertising and Publicity		
												27.Minor Works		
			77,000									31.Grants - in - aid (Salary)		
												50.Other Charges		
	24,900		24,85,850									TOTAL (25)		15,00
												(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		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												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		
	1,50,000											31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												01. State Share		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 01		
	1,50,000											TOTAL (30)		
												(31) Health Insurance Scheme		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												01. State Share		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
	22,00,000											TOTAL (31)		
												(32) Mahatma Gandhi Bunker Bima Yojana Scheme.		

GRANT 53

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												01. State Share		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 01		
												31. Grants-in-aid		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 31		
												TOTAL (32)		
												(33) Integrated Common Facility Centre for Handloom		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												52.Machinery and Equipment		
												53.Major Works		
												TOTAL (33)		
												(34) Upgradation of Infrastructure, Product Design & Skill of Weavers.		
												01. State Share.		
												31.Grants - in - aid (Salary)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(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		
												01. State share		
												32.Contribution		
												TOTAL 01		
												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)		
												(39) Support to 3300 Silk weavers including Upgradation of skill		
												13.Office Expenses		
												21.Supplies and Materials		
												34.Scholarships and Stipends		
												52.Machinery and Equipment		
												TOTAL (39)		
			2,74,988											
			9,00,000											
			5,50,000											
			17,24,988											

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(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)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (45)		
	9,72,86,900	10,51,28,517	1,16,23,770			10,03,00	10,00			10,03,00	10,00	TOTAL 103	5,00,00	13,80,97
		32,500				35				35		107 SERICULTURE INDUSTRIES-		
												(01) Purchase and sale of Cocoons.		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		1,50
												31.Grants - in - aid (Salary)		
												50.Other Charges		
		32,500				35				35		TOTAL (01)		1,50
												(02) Supply of rearing and reeling implements for Mulberry Industry.		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
						40				40		31.Grants - in - aid (Salary)		50
												50.Other Charges		
						40				40		TOTAL (02)		50
												(03) Supply of rearing and Spinning for Eri Industry.		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
						35				35		31.Grants - in - aid (Salary)		35

GRANT 53

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
							35				35	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)		
												(05) Sub-divisional and Rural Establishment.		
		1,47,75,429				1,47,65				1,47,65		01.Salaries		1,63,42
		7,29,470				1,30				1,30		02.Wages		7,45
		3,79,937				2,25				2,25		06.Medical Treatment		4,70
		2,27,454				1,30				1,30		11.Domestic travel expenses		2,50
		70,661				1,35				1,35		13.Office Expenses		1,55
												14.Rents, Rates and Taxes		
		24,400				90				90		21.Supplies and Materials		1,00
		15,800				60				60		27.Minor Works		70
		44,287				75				75		50.Other Charges		90
		1,62,67,438				1,56,10				1,56,10		TOTAL (05)		1,82,22

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		4,37,52,979				4,09,48				4,09,48		(06) Mulberry farm and extension centre.		
		22,96,932				5,60				5,60		01.Salaries		5,15,25
		8,55,434				12,00				12,00		02.Wages		7,65
		4,83,924				3,20				3,20		06.Medical Treatment		8,55
		93,479				1,55				1,55		11.Domestic travel expenses		5,30
		34,850				1,15				1,15		13.Office Expenses		1,65
												21.Supplies and Materials		1,15
		6,500				45				45		26.Advertising and Publicity		
												27.Minor Works		50
		35,700				68				68		31.Grants - in - aid (Salary)		
						10				10		50.Other Charges		78
		20,900				52				52		51.Motor Vehicles		20
												52.Machinery and Equipment		52
		4,75,80,698				4,34,73				4,34,73		TOTAL (06)		5,41,55
		3,18,03,406				3,01,45				3,01,45		(07) Eri Grainages and Concentration Centres._		
		36,15,560				4,00				4,00		01.Salaries		3,70,00
		5,45,745				12,00				12,00		02.Wages		19,00
		4,39,982				2,55				2,55		06.Medical Treatment		12,00
		86,454				1,60				1,60		11.Domestic travel expenses		3,95
						30				30		13.Office Expenses		1,70
		19,650				80				80		14.Rents, Rates and Taxes		30
												21.Supplies and Materials		90
		19,600				65				65		26.Advertising and Publicity		
												27.Minor Works		70
		48,100				70				70		31.Grants - in - aid (Salary)		
		22,550				70				70		50.Other Charges		80
												52.Machinery and Equipment		80

GRANT 53

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		3,66,01,047				3,24,75				3,24,75				
												TOTAL (07)		4,10,15
		1,24,11,133				1,28,00				1,28,00		(08) Muga farm Centres and block plantation including Tassar.		
		3,46,800				1,95				1,95		01.Salaries		1,37,00
		2,54,787				7,00				7,00		02.Wages		3,00
		1,42,500				1,80				1,80		06.Medical Treatment		7,00
		45,200				75				75		11.Domestic travel expenses		1,80
		6,750				60				60		13.Office Expenses		80
		1,500				45				45		14.Rents, Rates and Taxes		
		25,150				30				30		21.Supplies and Materials		70
		10,500				45				45		26.Advertising and Publicity		
												27.Minor Works		50
												31.Grants - in - aid (Salary)		
												50.Other Charges		50
												52.Machinery and Equipment		60
		1,32,44,320				1,41,30				1,41,30		TOTAL (08)		1,51,90
		40,33,155				46,05				46,05		(09) Silk Reeling Centres.		
		3,22,880				1,70				1,70		01.Salaries		67,39
		4,50,960				3,20				3,20		02.Wages		2,90
		1,00,156				1,00				1,00		06.Medical Treatment		3,20
		43,098	65,871			69				69		11.Domestic travel expenses		1,25
												13.Office Expenses		1,90

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		12,300	21,84,129			58				58		21.Supplies and Materials		18,60
						8				8		26.Advertising and Publicity		
		5,500				55				55		27.Minor Works		70
		33,000				60				60		50.Other Charges		70
		15,250				55				55		52.Machinery and Equipment		65
		50,16,299	22,50,000			55,00				55,00		TOTAL (09)		97,29
												(10) Regional Foreign Race seed station.		
		48,74,153				49,00				49,00		01.Salaries		73,00
		3,44,000				60				60		02.Wages		3,50
						65				65		06.Medical Treatment		70
		51,240				24				24		11.Domestic travel expenses		40
		17,568				24				24		13.Office Expenses		25
		6,000				18				18		21.Supplies and Materials		18
		6,000				18				18		27.Minor Works		18
		14,949				20				20		50.Other Charges		20
		6,500				20				20		52.Machinery and Equipment		20
		53,20,410				51,49				51,49		TOTAL (10)		78,61
												(11) Regional Oak Tassar and Sub-station		
		7,24,407				9,00				9,00		01.Salaries		9,60
		1,00,800				30				30		02.Wages		1,00
						60				60		06.Medical Treatment		60
		12,770				20				20		11.Domestic travel expenses		20
		16,000				20				20		13.Office Expenses		30
		4,950				15				15		21.Supplies and Materials		20
		6,000				18				18		27.Minor Works		20
		14,000				18				18		50.Other Charges		20
		4,000				15				15		52.Machinery and Equipment		20

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		8,82,927				10,96				10,96				
												TOTAL (11)		12,50
												(12) Pilot Extension Centres.-		
		72,48,604				65,00				65,00		01.Salaries		88,80
		7,43,130				1,80				1,80		02.Wages		7,30
		48,750				3,53				3,53		06.Medical Treatment		3,70
		1,39,744				82				82		11.Domestic travel expenses		1,30
		63,808				90				90		13.Office Expenses		1,10
		15,400				56				56		21.Supplies and Materials		70
		10,500				51				51		27.Minor Works		60
		33,100				56				56		50.Other Charges		70
		15,700				51				51		52.Machinery and Equipment		70
		83,18,736				74,19				74,19		TOTAL (12)		1,04,90
												(13) Extension of/farm Grainages		
		11,85,275				10,50				10,50		01.Salaries		12,40
		4,42,800				35				35		02.Wages		4,40
						80				80		06.Medical Treatment		80
		38,400				30				30		11.Domestic travel expenses		40
		16,984				30				30		13.Office Expenses		30
		7,600				20				20		50.Other Charges		30
		16,91,059				12,45				12,45		TOTAL (13)		18,60
												(14) Grainages Training Centres and preservation Centres for Oak Tassar		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		22,47,813				22,00				22,00		01.Salaries		29,90
		4,42,800				35				35		02.Wages		4,50
						1,10				1,10		06.Medical Treatment		1,10
		53,400				30				30		11.Domestic travel expenses		60
		29,973				30				30		13.Office Expenses		30
						20				20		27.Minor Works		30
		7,000				20				20		50.Other Charges		20
		27,80,986				24,45				24,45		TOTAL (14)		36,90
		46,43,149				49,00				49,00		(15) Mulbery Nursery-cum-chowki Rearing Centres-		
		7,30,240				1,25				1,25		01.Salaries		60,77
		37,300				2,90				2,90		02.Wages		7,50
		1,26,518				65				65		06.Medical Treatment		2,90
		26,682				75				75		11.Domestic travel expenses		1,40
		15,700				40				40		13.Office Expenses		80
		8,500				35				35		21.Supplies and Materials		50
		19,492				35				35		27.Minor Works		50
		10,400				40				40		50.Other Charges		50
		56,17,981				56,05				56,05		TOTAL (15)		75,37
		12,99,743				14,00				14,00		(16) Common Facilities Centres on Sericulture-		
		30,000				1,05				1,05		01.Salaries		17,03
						1,10				1,10		02.Wages		1,15
		14,285				44				44		06.Medical Treatment		1,10
		21,782				60				60		11.Domestic travel expenses		50
		4,500				35				35		13.Office Expenses		60
						30				30		21.Supplies and Materials		40
												27.Minor Works		45

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
		19,980				30				30			50.Other Charges		40
		4,500				35				35			52.Machinery and Equipment		40
													53.Major Works		
		13,94,790				18,49				18,49			TOTAL (16)		22,03
													(17) Cocoon Processing Centres-		
		10,99,368				9,00				9,00			01.Salaries		12,05
		1,82,000				35				35			02.Wages		2,00
						70				70			06.Medical Treatment		70
		40,000				25				25			11.Domestic travel expenses		60
		19,000				25				25			13.Office Expenses		25
		4,950				11				11			21.Supplies and Materials		11
													27.Minor Works		
		11,000				11				11			50.Other Charges		16
						13				13			52.Machinery and Equipment		13
		13,56,318				10,90				10,90			TOTAL (17)		16,00
													(18) Chowki Rearing/Spining Centre-		
		30,04,618				32,00				32,00			01.Salaries		37,97
		3,22,480				1,40				1,40			02.Wages		3,40
						2,70				2,70			06.Medical Treatment		2,70
		48,600				55				55			11.Domestic travel expenses		65
		28,775				57				57			13.Office Expenses		70
		11,750				45				45			21.Supplies and Materials		55

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		6,000				30				30		27.Minor Works		40
		22,750				45				45		50.Other Charges		55
		12,750				45				45		52.Machinery and Equipment		55
		34,57,723				38,87				38,87		TOTAL (18)		47,47
		12,18,948				10,00				10,00		(19) Modernisation of Silk Reeling and Twistin Units.		
		86,500				40				40		01.Salaries		12,49
		10,575				60				60		02.Wages		90
		53,324				30				30		06.Medical Treatment		60
		24,990				65				65		11.Domestic travel expenses		30
		6,700				25				25		13.Office Expenses		65
		5,700				25				25		21.Supplies and Materials		25
		11,984				20				20		27.Minor Works		25
		5,400				20				20		50.Other Charges		20
		14,24,121				12,85				12,85		52.Machinery and Equipment		20
												TOTAL (19)		15,84
		2,24,300				1,81				1,81		(20) Integrated Eri silk development programme		
		28,149				44				44		02.Wages		3,50
		4,500				49				49		13.Office Expenses		45
												21.Supplies and Materials		50
												34.Scholarships and Stipends		
												50.Other Charges		
						32				32		52.Machinery and Equipment		32
		2,56,949				3,06				3,06		TOTAL (20)		4,77
		2,10,000				1,75				1,75		(21) Integrated Mulberry silk development programme.		
		20,182				65				65		02.Wages		3,40
												13.Office Expenses		70

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						20				20		21.Supplies and Materials		35
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
						30				30		50.Other Charges		
												52.Machinery and Equipment		45
		2,30,182				2,90				2,90		TOTAL (21)		4,90
												(22) Integrated Development of Muga Seed Project		
		25,000				1,50				1,50		02.Wages		2,20
		6,498				65				65		13.Office Expenses		65
						25				25		21.Supplies and Materials		30
						10				10		34.Scholarships and Stipends		
												50.Other Charges		
						20				20		52.Machinery and Equipment		40
		31,498				2,70				2,70		TOTAL (22)		3,55
												(23) Integrated development support for Sericulture Industries.		
												27.Minor Works		
												50.Other Charges		
												TOTAL (23)		
												(24) Catalytic Development Programme		
												13.Office Expenses		
												36.Grants-in-aid General (Non-Salary)		

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	52,26,689											01. State Share		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
	52,26,689											TOTAL 01		
	52,26,689											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)		
												(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		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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)		
												(32) Research & Development Support for Sericulture		
												02.Wages		3,60
												13.Office Expenses		
												21.Supplies and Materials		50
												51.Motor Vehicles		
			2,09,970											
			55,000											
			1,11,500											

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			63,500											
			4,39,970											
												52.Machinery and Equipment		
												TOTAL (32)		4,10
												(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		
												TOTAL (35)		
												(36) Intensive Nursery Development of quality planning materials (Mulbery, Eri&Muga)		
												02.Wages		
												21.Supplies and Materials		
												TOTAL (36)		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			1,04,17,780				10,00				10,00	(37) Upgradation of Existing (Mulbery, Eri & Muga) Departmental see farms including mechanization, Re-plantation programme, Irrigation, Modernisation of Equipments, Seed Testing equipments		
			6,29,990									02.Wages		1,02,90
			1,79,640									13.Office Expenses		
			1,12,27,410				10,00				10,00	21.Supplies and Materials		12,10
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (37)		1,15,00
												(38) Assistance for Calamities Relief Fund for Garo-Rabha ethnic conflict		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (38)		
												(39) Promotion & Development of Host-Plan of Mulbery etc. . .		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (39)		
												(40) Support to the Mulbery Silk Cococn producers in the new area		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (40)		
												(41) Tecnology upgradation of the existing Mulbery Eri & Muga exte ntion servises centre		
												02.Wages		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (41)		
												(42) Support for the stake holders Post cocoon value addition technology		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (42)		
												(43) Capacity Building for Skill development study tour, workshop		
												34.Scholarships and Stipends		
												TOTAL (43)		
												(44) Setting up of Eri spinning centre		
												53.Major Works		
												TOTAL (44)		
												(45) Integrated Basin & livelihood development programme		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (45)		
												(46) North Eastern Textiles Promotion Scheme		
	46,23,311											01. Integrated Sericulture Development Programme		
	46,23,311											36.Grants-in-aid General (Non-Salary)	2,70,00	
												TOTAL 01	2,70,00	
	46,23,311											TOTAL (46)	2,70,00	
	98,50,000	15,15,05,982	1,39,17,380			14,32,34	10,00			14,32,34	10,00	TOTAL 107	2,70,00	19,46,00
												110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE-		
												(01) Handloom Co-operative Societies.		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												(02) Sericulture Co-operative Societies.		
												31.Grants - in - aid (Salary)		

GRANT 53

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
												27.Minor Works		
												53.Major Works		
												TOTAL (01)		
												(02) Extention of office buildings.		
												27.Minor Works		
												TOTAL (02)		
												(03) Electrification.		
												13.Office Expenses		
												27.Minor Works		
												TOTAL (03)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												(06) Construction of semi permanent garrage at Research Extension Centre, Tura. 27.Minor Works		
													TOTAL (06)	
	1,19,18,729											(07) Renovation/Improvement of buildings including retaining wall. 27.Minor Works		
	1,19,18,729												TOTAL (07)	
					4,00,00				4,00,00			(08) Construction of additional infrastructure for Sericulture Training Institute & Handloom Training Institute etc. 27.Minor Works 53.Major Works		
					4,00,00				4,00,00				TOTAL (08)	
												(09) Irrigation and water supply 27.Minor Works		
													TOTAL (09)	
												(10) Acquisition of land including fencing and land development. 27.Minor Works		
													TOTAL (10)	
												(22) Purchase of Cocoon 21.Supplies and Materials		
													TOTAL (22)	
												(23) Infrastrutural Development support for Sericulture Industries 27.Minor Works		
													TOTAL (23)	
												(24) Irrigation and water supply. 27.Minor Works		

GRANT 53

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													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.		
													32.Contribution		
													TOTAL (64)		
													(65) Special Plan Assistance (SPA) to NIFT, Shillong Centre.		

GRANT 53

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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
													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	
													TOTAL (67)	
	1,19,18,729				4,00,00				4,00,00				TOTAL 800	
2,52,93,982	12,04,35,319	30,90,62,018	2,77,76,005	2,50,20	4,20,00	29,72,65	20,00	2,50,20	4,20,00	29,72,65	20,00		TOTAL STATE SCHEMES	10,82,70
													<u>CENTRALLY SPONSORED SCHEMES</u>	
													103 HANDLOOM INDUSTRIES-	
													(01) Handloom Cencus.	
													50.Other Charges	
													TOTAL (01)	
													(02) Research Development Scheme	
													31.Grants - in - aid (Salary)	
													TOTAL (02)	
													(03) Integrated Handloom Training Project	
													31.Grants - in - aid (Salary)	

GRANT 53

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												TOTAL 02		
												TOTAL (15)		
												(16) Mill Gate Price		
												31.Grants - in - aid (Salary)		
												TOTAL (16)		
												(17) Handloom Cluster Development Programme		
												31.Grants - in - aid (Salary)		
												TOTAL (17)		
												(18) Health Package Scheme.		
												31.Grants - in - aid (Salary)		
												TOTAL (18)		
												(19) Re-imbusement of on time rebate @ 10% given on sale of Handloom Product by Handloom Agencies.		
												31.Grants - in - aid (Salary)		
												TOTAL (19)		
												(20) Integrated Handloom Development Scheme		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (20)		
												(21) North Eastern Region-Textile Promotion Scheme		
					7,44,00				7,44,00			36.Grants-in-aid General (Non-Salary)	7,84,93	
												53.Major Works	2,00,00	
					7,44,00				7,44,00			TOTAL (21)	9,84,93	
					7,44,00				7,44,00			TOTAL 103	9,84,93	
												107 SERICULTURE INDUSTRIES-		
												(01) Sericulture Micro Project.		

GRANT 53

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(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.		
	1,44,000											31.Grants - in - aid (Salary)		
	1,44,000											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)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												(07) Action plan for development of mulberry and Muga Industries.		
												31.Grants - in - aid (Salary)		
												TOTAL (07)		
					6,46,00				6,46,00			(08) North Eastern Region - Textile Promotion Scheme		
					6,46,00				6,46,00			36.Grants-in-aid General (Non-Salary)	17,15,07	
					6,46,00				6,46,00			TOTAL (08)	17,15,07	
	1,44,000				6,46,00				6,46,00			TOTAL 107	17,15,07	
	1,44,000				13,90,00				13,90,00			<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	27,00,00	
												<u>CENTRAL SECTOR SCHEMES</u>		
												103 HANDLOOM INDUSTRIES-		
												(01) Integrated Handloom Training Project.		
												01. Central Share.		
												31.Grants - in - aid (Salary)		
												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.		
												01. Central Share.		

GRANT 53

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 01		
												TOTAL (08)		
												TOTAL 103		
												110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE-		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,52,93,982	12,05,79,319	30,90,62,018	2,77,76,005	2,50,20	18,10,00	29,72,65	20,00	2,50,20	18,10,00	29,72,65	20,00		37,82,70	40,46,10

GRANT 53

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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (01)		
												TOTAL 107		
												<u>TOTAL STATE SCHEMES</u>		
												TOTAL 6851		
2,52,93,982	12,41,67,573	30,90,62,018	2,77,76,005	2,50,20	18,10,00	29,72,65	20,00	2,50,20	18,10,00	29,72,65	20,00	GRAND TOTAL	37,82,70	40,46,10