

GRANT - 54

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAID THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES

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

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
C-Economic Services			
2552 NORTH EASTERN AREAS			
2851 VILLAGE AND SMALL INDUSTRIES-	4,62,33	4,62,33	5,61,40
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING-			
C-Capital Account of Economic Services			
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS			
4851 Capital Outlay on Village and Small Industries.			
GRAND TOTAL	4,62,33	4,62,33	5,61,40
REVENUE SECTION			
C-Economic Services			
2552 NORTH EASTERN AREAS			
N.E.C			
003 TRAINING			
101 INDUSTRIAL ESTATES			
104 HANDICRAFT INDUSTRIES			
800 OTHER EXPENDITURE			
TOTAL N.E.C			
TOTAL 2552			
2851 VILLAGE AND SMALL INDUSTRIES-			
STATE SCHEMES			
001 DIRECTION AND ADMINISTRATION-	6,00	6,00	7,00
003 TRAINING.	12,08	12,08	9,37
101 INDUSTRIAL ESTATES	9,14	9,14	6,68
102 SMALL SCALE INDUSTRIES-	68,63	68,63	84,13
104 HANDICRAFT INDUSTRIES-	1,13,19	1,13,19	1,06,90
105 KHADI AND VILLAGE INDUSTRIES			
200 OTHER VILLAGE INDUSTRIES-	2,31,21	2,31,21	3,47,32

## GRANT - 54

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
800 OTHER EXPENDITURE.	22,08	22,08	
TOTAL STATE SCHEMES	4,62,33	4,62,33	5,61,40
CENTRALLY SPONSORED SCHEMES			
104 HANDICRAFT INDUSTRIES-			
200 OTHER VILLAGE INDUSTRIES-			
800 OTHER EXPENDITURE.			
TOTAL CENTRALLY SPONSORED SCHEMES			
CENTRAL SECTOR SCHEMES			
111 EMPLOYMENT SCHEME FOR UNEMPLOYED EDUCATED YOUTHS			
TOTAL CENTRAL SECTOR SCHEMES			
TOTAL 2851	4,62,33	4,62,33	5,61,40
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING- STATE SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.			
TOTAL 01			
TOTAL STATE SCHEMES			
CENTRALLY SPONSORED SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.			
TOTAL 01			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 4216			
C-Capital Account of Economic Services			
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C			
800 OTHER EXPENDITURE			
TOTAL N.E.C			
TOTAL 4552			
4851 Capital Outlay on Village and Small Industries.			
STATE SCHEMES			
101 INDUSTRIAL ESTATES.-			
104 HANDICRAFTS INDUSTRIES-			
200 OTHER VILLAGE INDUSTRIES-			
TOTAL STATE SCHEMES			
TOTAL 4851			
<b>GRAND TOTAL</b>	<b>4,62,33</b>	<b>4,62,33</b>	<b>5,61,40</b>
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
C-Economic Services			

## GRANT - 54

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
2851 VILLAGE AND SMALL INDUSTRIES-			
<u>STATE SCHEMES</u>			
001 DIRECTION AND ADMINISTRATION-			
(01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills ( BSNL ).			
13. Office Expenses	6,00	6,00	7,00
14. Rents, Rates and Taxes			
50. Other Charges			
TOTAL (01)	6,00	6,00	7,00
TOTAL 001	6,00	6,00	7,00
003 TRAINING.			
(01) Training Institute ( Furniture Making Section)			
01. Salaries			
13. Office Expenses			
50. Other Charges			
TOTAL (01)			
(02) Training Institute (Carpentry Cane & Bamboo Section)			
01. Salaries			
13. Office Expenses			
14. Rents, Rates and Taxes			
27. Minor Works			
50. Other Charges			
TOTAL (02)			
(03) Training Institute (Soap Making Section)			
01. Salaries			
50. Other Charges			
TOTAL (03)			
(04) Training Institute (Leather,Blackmithy and Carpentry Section)			
01. Salaries			
13. Office Expenses			
50. Other Charges			
TOTAL (04)			
(05) Training Institute (Paper Making Section)-			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
27. Minor Works			
50. Other Charges			
52. Machinery and Equipment			
TOTAL (05)			

## GRANT - 54

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(06) Training Institute (Bee Keeping Section)			
01. Salaries	11,12	11,12	7,72
02. Wages			35
06. Medical Treatment	5	5	10
11. Domestic travel expenses	5	5	15
13. Office Expenses	6	6	20
21. Supplies and Materials			
27. Minor Works	50	50	55
34. Scholarships and Stipends	30	30	30
50. Other Charges			
52. Machinery and Equipment			
TOTAL (06)	12,08	12,08	9,37
(07) Tailoring,Knitting and Embroidery Centre			
13. Office Expenses			
TOTAL (07)			
(08) Training of Departmental Officer & Staff			
13. Office Expenses			
TOTAL (08)			
(09) Capacity Building & Training for Functionaries of Officers & Ips			
13. Office Expenses			
TOTAL (09)			
TOTAL 003	12,08	12,08	9,37
101 INDUSTRIAL ESTATES			
(01) Industrial Estate at Shillong, Nongstoin, Ribhoi			
01. Salaries			
11. Domestic travel expenses			
13. Office Expenses			
50. Other Charges			
TOTAL (01)			
(02) Industrial Estate Atmendipathar/Williamnagar and Tura,Garo Hills			
01. Salaries			
11. Domestic travel expenses			
13. Office Expenses			
28. Professional Services			
50. Other Charges			
TOTAL (02)			
(03) Industrial Estate at Jowai-			
01. Salaries	8,29	8,29	5,23
02. Wages	20	20	25
06. Medical Treatment	10	10	50
11. Domestic travel expenses	10	10	15
13. Office Expenses	20	20	25
14. Rents, Rates and Taxes			
27. Minor Works	25	25	30
50. Other Charges			
TOTAL (03)	9,14	9,14	6,68
(04) Provision for Electrical Installation to the Industrial Estate			
13. Office Expenses			
50. Other Charges			

## GRANT - 54

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (04)			
TOTAL 101	9,14	9,14	6,68
102 SMALL SCALE INDUSTRIES-			
(01) Multipurpose /Service Workshops-			
01. Salaries	65,00	65,00	55,46
02. Wages	20	20	35
06. Medical Treatment	30	30	50
11. Domestic travel expenses	40	40	45
13. Office Expenses	60	60	65
21. Supplies and Materials	50	50	55
27. Minor Works	50	50	60
34. Scholarships and Stipends	1,08	1,08	90
50. Other Charges			
51. Motor Vehicles			
52. Machinery and Equipment	5	5	50
TOTAL (01)	68,63	68,63	59,96
(03) Saw Milling Cum Mechanised Carpentry-			
06 Operation And Maintenance			
01. Salaries			
TOTAL 06			
TOTAL (03)			
(04) Expenditure for Participation in the Republic Day/Independence Day			
01. Salaries			40
02. Wages			
11. Domestic travel expenses			25
13. Office Expenses			35
21. Supplies and Materials			40
27. Minor Works			45
50. Other Charges			40
52. Machinery and Equipment			50
TOTAL (04)			2,75
(05) Assistance to Artisans Organisation, Passeds Out Trained and Technically Qualified Persons in Small Scale Industries for Self-Employment-			
13. Office Expenses			
31. Grants - in - aid (Salary)			
TOTAL (05)			
(09) Package Scheme for Inventive Large and Medium			
31. Grants - in - aid (Salary)			
TOTAL (09)			
(10) EXHIBITION			
02. Wages			2,20
11. Domestic travel expenses			3,00

## GRANT - 54

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses			2,90
14. Rents, Rates and Taxes			2,30
21. Supplies and Materials			2,20
26. Advertising and Publicity			1,70
27. Minor Works			3,00
50. Other Charges			4,12
TOTAL (10)			21,42
TOTAL 102	68,63	68,63	84,13
104 HANDICRAFT INDUSTRIES-			
(01) Tailoring Knitting and Embroidery Centres -			
01. Salaries	25,78	25,78	18,48
02. Wages	48	48	50
06. Medical Treatment	50	50	60
11. Domestic travel expenses	40	40	50
13. Office Expenses	60	60	65
21. Supplies and Materials	50	50	55
26. Advertising and Publicity			
27. Minor Works	3,00	3,00	3,50
34. Scholarships and Stipends	1,20	1,20	1,02
50. Other Charges			
52. Machinery and Equipment	60	60	65
TOTAL (01)	33,06	33,06	26,45
(02) Tailoring,Knitting Cum Embroidery.			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
21. Supplies and Materials			
27. Minor Works			
34. Scholarships and Stipends			
50. Other Charges			
52. Machinery and Equipment			
TOTAL (02)			
(03) Hadicraft Promotion			
02. Wages			
13. Office Expenses			
50. Other Charges			
TOTAL (03)			
(04) Asistance to Artisans Organisation Passed Out Trainees and Tecnically Qualified Persons in Handicraft Industries for Self Employment.			
31. Grants - in - aid (Salary)			
TOTAL (04)			
(05) State Award for Handicraft Artisans			
50. Other Charges			
TOTAL (05)			
(06) Employment Programme (Knitting-Cum-Employment Centre)-			
01. Salaries	65,00	65,00	63,73
02. Wages	48	48	50
06. Medical Treatment	20	20	25
11. Domestic travel expenses	40	40	50
13. Office Expenses	70	70	85

## GRANT - 54

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
14. Rents, Rates and Taxes			
21. Supplies and Materials	60	60	70
26. Advertising and Publicity	10	10	15
27. Minor Works	2,00	2,00	2,50
34. Scholarships and Stipends	1,80	1,80	2,22
50. Other Charges			
52. Machinery and Equipment	50	50	60
TOTAL (06)	71,78	71,78	72,00
(07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation			
01. Salaries			
TOTAL (07)			
(11) Master-Craftsmen Training-			
02. Wages			
11. Domestic travel expenses			10
13. Office Expenses			
14. Rents, Rates and Taxes	30	30	35
21. Supplies and Materials	55	55	50
34. Scholarships and Stipends	7,50	7,50	7,50
50. Other Charges			
52. Machinery and Equipment			
TOTAL (11)	8,35	8,35	8,45
(12) Tailoring Section Knitting -Cum- Employment Programme.			
01. Salaries			
TOTAL (12)			
(13) State Award for Handicraft Artisans			
50. Other Charges			
TOTAL (13)			
TOTAL 104	1,13,19	1,13,19	1,06,90
200 OTHER VILLAGE INDUSTRIES-			
(02) Rural Artisans Programme-			
01 Training Programme			
13. Office Expenses			
TOTAL 01			
TOTAL (02)			
(03) District Commerce & Industries Centres-			
01. Salaries	1,91,20	1,91,20	3,08,89
02. Wages	2,75	2,75	3,00
06. Medical Treatment	3,30	3,30	3,50
11. Domestic travel expenses	4,80	4,80	5,20
13. Office Expenses	4,50	4,50	5,00
14. Rents, Rates and Taxes	3,00	3,00	3,00

## GRANT - 54

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials			
26. Advertising and Publicity	40	40	45
27. Minor Works	3,00	3,00	3,50
50. Other Charges			
51. Motor Vehicles	4,50	4,50	5,00
TOTAL (03)	2,17,45	2,17,45	3,37,54
(04) Training Programme			
13. Office Expenses			
TOTAL (04)			
(05) Action Plan-			
01. Salaries			
TOTAL (05)			
(06) Statistical Cell-			
01. Salaries	12,86	12,86	8,68
02. Wages			
06. Medical Treatment	50	50	60
11. Domestic travel expenses	20	20	25
13. Office Expenses	20	20	25
50. Other Charges			
TOTAL (06)	13,76	13,76	9,78
(07) Apiculture Mission under IBDP			
50. Other Charges			
TOTAL (07)			
(08) National Mission for Food Processing			
50. Other Charges			
TOTAL (08)			
TOTAL 200	2,31,21	2,31,21	3,47,32
800 OTHER EXPENDITURE.			
(01) Exhibition-			
01. Salaries			
02. Wages	2,15	2,15	
11. Domestic travel expenses	2,95	2,95	
13. Office Expenses	3,20	3,20	
14. Rents, Rates and Taxes	2,20	2,20	
21. Supplies and Materials	2,18	2,18	
26. Advertising and Publicity	1,70	1,70	
27. Minor Works	2,75	2,75	
50. Other Charges	3,95	3,95	
TOTAL (01)	21,08	21,08	
(02) Maintenance of Departmental Non-Residential Buildings-			
27. Minor Works	1,00	1,00	
TOTAL (02)	1,00	1,00	
(03) Maintenance of Guest House at Matchakolgiri			
50. Other Charges			
TOTAL (03)			
(05) Maintenance of Office Building			
50. Other Charges			
TOTAL (05)			



## GRANT - 54

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 800	22,08	22,08	
<u>TOTAL STATE SCHEMES</u>	4,62,33	4,62,33	5,61,40
TOTAL 2851	4,62,33	4,62,33	5,61,40
GRAND TOTAL	4,62,33	4,62,33	5,61,40