

GRANT - 54

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY 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-	13,31,91	13,31,91	15,41,40
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.			
F-Loans and Advances			
6851 LOAN FOR VILLAGES & SMALL INDUSTRIES			
GRAND TOTAL	13,31,91	13,31,91	15,41,40
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-	11,80	11,80	14,00
003 TRAINING.	2,28,71	2,28,71	2,23,19
101 INDUSTRIAL ESTATES	1,10,28	1,10,28	1,20,63
102 SMALL SCALE INDUSTRIES-	73,20	73,20	1,22,71
104 HANDICRAFT INDUSTRIES-	1,69,68	1,69,68	1,63,61

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
105 KHADI AND VILLAGE INDUSTRIES			
200 OTHER VILLAGE INDUSTRIES-	7,04,26	7,04,26	8,97,26
800 OTHER EXPENDITURE.	33,98	33,98	
TOTAL STATE SCHEMES	13,31,91	13,31,91	15,41,40
CENTRALLY SPONSORED SCHEMES			
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	13,31,91	13,31,91	15,41,40
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.-			
102 SMALL SCALE INDUSTRIES-			
104 HANDICRAFTS INDUSTRIES-			
200 OTHER VILLAGE INDUSTRIES-			
TOTAL STATE SCHEMES			
TOTAL 4851			
F-Loans and Advances			
6851 LOAN FOR VILLLAGES & SMALL INDUSTRIES			
CENTRALLY SPONSORED SCHEMES			
102 SMALL SCALE INDUSTRIES-			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 6851			
GRAND TOTAL	13,31,91	13,31,91	15,41,40
<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-			
(01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).			
13. Office Expenses	10,00	10,00	12,00
14. Rents, Rates and Taxes	1,80	1,80	2,00
50. Other Charges			
TOTAL (01)	11,80	11,80	14,00
TOTAL 001	11,80	11,80	14,00
003 TRAINING.			
(01) Training Institute (Furniture Making Section)			
01. Salaries	37,84	37,84	21,04
02. Wages	48	48	60
06. Medical Treatment	50	50	60
11. Domestic travel expenses	35	35	40
13. Office Expenses	70	70	75
14. Rents, Rates and Taxes			50
21. Supplies and Materials	50	50	55
26. Advertising and Publicity			
27. Minor Works	10	10	80
34. Scholarships and Stipends	75	75	90
50. Other Charges			
52. Machinery and Equipment	40	40	55
TOTAL (01)	41,62	41,62	26,69
(02) Training Institute (Carpentry Cane & Bamboo Section)			
01. Salaries			
13. Office Expenses			
14. Rents, Rates and Taxes			
50. Other Charges			
TOTAL (02)			
(03) Training Institute (Soap Making Section)			
01. Salaries			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (03)			
(04) Training Institute (Leather,Blackmithy and Carpentry Section			
01. Salaries	1,16,80	1,16,80	1,32,23
02. Wages	95	95	1,20
06. Medical Treatment	2,80	2,80	3,20
11. Domestic travel expenses	70	70	80
13. Office Expenses	1,60	1,60	1,80
14. Rents, Rates and Taxes	7	7	20
21. Supplies and Materials	2,10	2,10	2,50
26. Advertising and Publicity	5	5	6
27. Minor Works	2,50	2,50	3,00
34. Scholarships and Stipends	3,00	3,00	3,30
50. Other Charges			
52. Machinery and Equipment	2,00	2,00	2,00
TOTAL (04)	1,32,57	1,32,57	1,50,29
(05) Training Institute (Paper Making Section)-			
01. Salaries			
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 (05)			
(06) Training Institute (Bee Keeping Section)			
01. Salaries	50,00	50,00	40,74
02. Wages	50	50	60
06. Medical Treatment	60	60	1,00
11. Domestic travel expenses	70	70	80
13. Office Expenses	60	60	65
14. Rents, Rates and Taxes			
21. Supplies and Materials	1,00	1,00	1,00
27. Minor Works	50	50	70
34. Scholarships and Stipends	62	62	72
50. Other Charges			
52. Machinery and Equipment			
TOTAL (06)	54,52	54,52	46,21
(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 & Ipos			
13. Office Expenses			
TOTAL (09)			
TOTAL 003	2,28,71	2,28,71	2,23,19
101 INDUSTRIAL ESTATES			
(01) Industrial Estate at Shillong, Nongstoin, Ribhoi			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
01. Salaries	1,00,00	1,00,00	1,07,63
02. Wages	1,00	1,00	1,50
06. Medical Treatment	1,00	1,00	1,20
11. Domestic travel expenses	90	90	1,30
13. Office Expenses	1,70	1,70	2,25
14. Rents, Rates and Taxes	60	60	65
21. Supplies and Materials	1,50	1,50	1,80
27. Minor Works	1,50	1,50	2,00
34. Scholarships and Stipends	1,08	1,08	1,20
50. Other Charges			
52. Machinery and Equipment	1,00	1,00	1,10
TOTAL (01)	1,10,28	1,10,28	1,20,63
(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-			
13. Office Expenses			
TOTAL (03)			
(04) Provision for Electrical Installation to the Industrial Estate			
13. Office Expenses			
TOTAL (04)			
TOTAL 101	1,10,28	1,10,28	1,20,63
102 SMALL SCALE INDUSTRIES-			
(01) Multipurpose /Service Workshops-			
01. Salaries			
13. Office Expenses			
50. Other Charges			
TOTAL (01)			
(03) Saw Milling Cum Mechanised Carpentry-			
13. Office Expenses			
50. Other Charges			
05 Management			
01. Salaries	55,00	55,00	65,91
06. Medical Treatment	2,00	2,00	2,00
11. Domestic travel expenses	1,00	1,00	1,50
13. Office Expenses	1,50	1,50	1,60
TOTAL 05	59,50	59,50	71,01
06 Operation And Maintenance			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
02. Wages	2,50	2,50	2,50
06. Medical Treatment	2,00	2,00	2,00
13. Office Expenses			
21. Supplies and Materials	3,70	3,70	4,20
27. Minor Works	3,00	3,00	4,00
34. Scholarships and Stipends	75	75	1,50
52. Machinery and Equipment			30
TOTAL 06	11,95	11,95	14,50
TOTAL (03)	71,45	71,45	85,51
(04) Expenditure for Participation in the Republic Day/Independence Day			
02. Wages	20	20	20
11. Domestic travel expenses	20	20	20
13. Office Expenses	20	20	20
14. Rents, Rates and Taxes	20	20	20
21. Supplies and Materials	20	20	20
27. Minor Works	25	25	25
50. Other Charges	50	50	50
TOTAL (04)	1,75	1,75	1,75
(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)			
(06) Vdesign Centre			
13. Office Expenses			
TOTAL (06)			
(09) Package Scheme for Inventive Large and Medium			
31. Grants - in - aid (Salary)			
TOTAL (09)			
(10) EXHIBITION			
02. Wages			3,30
11. Domestic travel expenses			4,60
13. Office Expenses			6,20
14. Rents, Rates and Taxes			4,00
21. Supplies and Materials			4,00
26. Advertising and Publicity			2,80
27. Minor Works			4,55
50. Other Charges			6,00
TOTAL (10)			35,45
TOTAL 102	73,20	73,20	1,22,71
104 HANDICRAFT INDUSTRIES-			
(01) Tailoring Knitting and Embroidery Centres -			
01. Salaries	25,78	25,78	25,78
02. Wages	35	35	35
06. Medical Treatment	50	50	50
11. Domestic travel expenses	20	20	20
13. Office Expenses	40	40	40
21. Supplies and Materials	20	20	20
27. Minor Works			
34. Scholarships and Stipends	1,05	1,05	
50. Other Charges			20

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
52. Machinery and Equipment	50	50	50
TOTAL (01)	28,98	28,98	28,13
(02) Tailoring,Knitting Cum Embroidery.			
01. Salaries			
13. Office Expenses			
27. Minor Works			
TOTAL (02)			
(03) Hadicraft Promotion			
01. Salaries	15,50	15,50	10,47
02. Wages	50	50	50
06. Medical Treatment	40	40	50
11. Domestic travel expenses			
13. Office Expenses	70	70	70
14. Rents, Rates and Taxes			
21. Supplies and Materials	50	50	60
26. Advertising and Publicity	20	20	20
27. Minor Works	5	5	10
34. Scholarships and Stipends	60	60	70
50. Other Charges	50	50	50
52. Machinery and Equipment	35	35	40
TOTAL (03)	19,30	19,30	14,67
(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			
13. Office Expenses			
TOTAL (05)			
(06) Employment Programme (Knitting-Cum- Employment Centre)-			
01. Salaries	80,00	80,00	77,21
02. Wages	1,20	1,20	1,30
06. Medical Treatment	1,60	1,60	1,80
11. Domestic travel expenses	1,00	1,00	1,10
13. Office Expenses	1,50	1,50	1,50
14. Rents, Rates and Taxes			
21. Supplies and Materials	1,20	1,20	1,25
26. Advertising and Publicity	30	30	30
27. Minor Works	3,50	3,50	3,50
34. Scholarships and Stipends	2,40	2,40	2,40
50. Other Charges			
52. Machinery and Equipment	1,50	1,50	1,50
TOTAL (06)	94,20	94,20	91,86
(07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
01. Salaries			
TOTAL (07)			
(11) Master-Craftsmen Training-			
02. Wages	20	20	25
11. Domestic travel expenses	15	15	25
13. Office Expenses	5	5	10
14. Rents, Rates and Taxes	25	25	30
21. Supplies and Materials	1,30	1,30	1,50
27. Minor Works			50
34. Scholarships and Stipends	25,20	25,20	25,00
50. Other Charges			1,00
52. Machinery and Equipment	5	5	5
TOTAL (11)	27,20	27,20	28,95
(12) Tailoring Section Knitting -Cum- Employment Programme.			
01. Salaries			
TOTAL (12)			
(13) State Award for Handicraft Artisans			
13. Office Expenses			
TOTAL (13)			
(14) Tassel Craft cum Embroidery at Nongkrem Village, East Khasi Hills, and Meghalaya to be funded under Article 275 (1)			
13. Office Expenses			
TOTAL (14)			
(15) Setting up of Mini Urban Haat for Handicraft, Handloom & Other Micro Enterprises Products.			
50. Other Charges			
TOTAL (15)			
TOTAL 104	1,69,68	1,69,68	1,63,61
105 KHADI AND VILLAGE INDUSTRIES			
(01) Grant in aid to Khadi Industries.			
31. Grants - in - aid (Salary)			
TOTAL (01)			
TOTAL 105			
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	6,34,07	6,34,07	8,24,99
02. Wages	4,20	4,20	5,00
06. Medical Treatment	6,30	6,30	8,00
11. Domestic travel expenses	6,30	6,30	8,00
13. Office Expenses	12,00	12,00	14,00
14. Rents, Rates and Taxes	6,60	6,60	6,80
21. Supplies and Materials			
26. Advertising and Publicity	60	60	65

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
27. Minor Works	5,00	5,00	5,00
50. Other Charges			
51. Motor Vehicles	11,00	11,00	8,00
52. Machinery and Equipment			
TOTAL (03)	6,86,07	6,86,07	8,80,44
(04) Training Programme			
13. Office Expenses			
TOTAL (04)			
(05) Action Plan-			
13. Office Expenses			
01 Promotion Scheme			
13. Office Expenses			1,50
50. Other Charges			1,50
TOTAL 01			3,00
TOTAL (05)			3,00
(06) Statistical Cell-			
01. Salaries	17,14	17,14	12,52
02. Wages			
06. Medical Treatment	40	40	50
11. Domestic travel expenses	25	25	30
13. Office Expenses	40	40	50
50. Other Charges			
TOTAL (06)	18,19	18,19	13,82
(07) Apiculture Mission under IBDP			
50. Other Charges			
TOTAL (07)			
(08) National Mission for Food Processing			
50. Other Charges			
TOTAL (08)			
(09) Skill Up gradation for Women & Youth			
13. Office Expenses			
TOTAL (09)			
(10) Entrepreneurship for Women & Youth			
13. Office Expenses			
TOTAL (10)			
(11) Micro & Small Enterprises - Cluster Development Programme (MSE-CDP)			
13. Office Expenses			
TOTAL (11)			
TOTAL 200	7,04,26	7,04,26	8,97,26
800 OTHER EXPENDITURE.			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(01) Exhibition-			
01. Salaries			
02. Wages	3,45	3,45	
11. Domestic travel expenses	4,75	4,75	
13. Office Expenses	6,00	6,00	
14. Rents, Rates and Taxes	3,50	3,50	
21. Supplies and Materials	3,48	3,48	
26. Advertising and Publicity	2,50	2,50	
27. Minor Works	4,55	4,55	
50. Other Charges	5,75	5,75	
TOTAL (01)	33,98	33,98	
(02) Maintenance of Departmental Non-Residential Buildings-			
27. Minor Works			
TOTAL (02)			
(03) Maintenance of Guest House at Matchakolgiri			
27. Minor Works			
50. Other Charges			
TOTAL (03)			
(04) Non Lapsable Central Pool of Resources (NLCPR)			
01 Updating Facilities Of Ginger Processing Plant At Byrnihat For Commercial Product.			
13. Office Expenses			
TOTAL 01			
TOTAL (04)			
(05) Maintenance of Office Building			
50. Other Charges			
TOTAL (05)			
TOTAL 800	33,98	33,98	
<u>TOTAL STATE SCHEMES</u>	13,31,91	13,31,91	15,41,40
TOTAL 2851	13,31,91	13,31,91	15,41,40
GRAND TOTAL	13,31,91	13,31,91	15,41,40