

GRANT - 54

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,00,05,686	5,61,40	5,61,40	REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES- 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.	5,52,50
4,00,05,686	5,61,40	5,61,40	GRAND TOTAL	5,52,50
4,62,377	7,00	7,00	REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES- STATE SCHEMES 001 DIRECTION AND ADMINISTRATION- 003 TRAINING.	7,00
4,39,553	9,37	9,37	101 INDUSTRIAL ESTATES	9,88
34,54,192	6,68	6,68	102 SMALL SCALE INDUSTRIES-	7,27
74,70,992	84,13	84,13	104 HANDICRAFT INDUSTRIES-	76,44
	1,06,90	1,06,90	105 KHADI AND VILLAGE INDUSTRIES	1,03,24
2,81,78,572	3,47,32	3,47,32	200 OTHER VILLAGE INDUSTRIES- 800 OTHER EXPENDITURE.	3,48,67
4,00,05,686	5,61,40	5,61,40	TOTAL STATE SCHEMES	5,52,50
4,00,05,686	5,61,40	5,61,40	TOTAL 2851	5,52,50
			CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- STATE SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. TOTAL 01	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL STATE SCHEMES	
			TOTAL 4216	
			C-Capital Account of Economic Services	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
			N.E.C	
			101 INDUSTRIAL ESTATES	
			TOTAL N.E.C	
			TOTAL 4552	
			4851 Capital Outlay on Village and Small Industries.	
			STATE SCHEMES	
			101 INDUSTRIAL ESTATES.-	
			104 HANDICRAFTS INDUSTRIES-	
			TOTAL STATE SCHEMES	
			TOTAL 4851	
4,00,05,686	5,61,40	5,61,40	GRAND TOTAL	5,52,50
			<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.PDCL/Municipal Board/Telephone Bills (BSNL).	
4,62,377	7,00	7,00	13. Office Expenses	7,00
			14. Rents, Rates and Taxes	
			50. Other Charges	
4,62,377	7,00	7,00	TOTAL (01)	7,00
4,62,377	7,00	7,00	TOTAL 001	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	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			34. Scholarships and Stipends	
			50. Other Charges	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			52. Machinery and Equipment	
			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	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			34. Scholarships and Stipends	
			50. Other Charges	
			52. Machinery and Equipment	
			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)	
			(06) Training Institute (Bee Keeping Section)	
	7,72	7,72	01. Salaries	7,72
	35	35	02. Wages	60
	10	10	06. Medical Treatment	15
	15	15	11. Domestic travel expenses	20
	20	20	13. Office Expenses	25
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
	55	55	27. Minor Works	60
	30	30	34. Scholarships and Stipends	36
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (06)	9,88
	9,37	9,37	(07) Tailoring,Knitting and Embroidery Centre	
			13. Office Expenses	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (07)	
			(08) Training of Departmental Officer & Staff	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (08)	
			(09) Capacity Building & Training for Functionaries of Officers & Ipos	
			02. Wages	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (09)	
	9,37	9,37	TOTAL 003	9,88
			101 INDUSTRIAL ESTATES	
			(01) Industrial Estate at Shillong, Nongstoin, Ribhoi	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			27. Minor Works	
			34. Scholarships and Stipends	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (01)	
			(02) Industrial Estate Atmendipathar/Williamnagar and Tura,Garo Hills	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			TOTAL (02)	
4,14,784	5,23	5,23	(03) Industrial Estate at Jowai-	
14,917	25	25	01. Salaries	5,37
	50	50	02. Wages	45
	15	15	06. Medical Treatment	60
9,852	25	25	11. Domestic travel expenses	20
	30	30	13. Office Expenses	30
			14. Rents, Rates and Taxes	
			27. Minor Works	35
			50. Other Charges	
4,39,553	6,68	6,68	TOTAL (03)	7,27
			(04) Provision for Electrical Installation to the Industrial Estate	
			13. Office Expenses	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			50. Other Charges	
			TOTAL (04)	
4,39,553	6,68	6,68	TOTAL 101	7,27
			102 SMALL SCALE INDUSTRIES-	
			(01) Multipurpose /Service Workshops-	
28,81,315	55,46	55,46	01. Salaries	59,44
19,992	35	35	02. Wages	65
5,00,871	50	50	06. Medical Treatment	60
20,000	45	45	11. Domestic travel expenses	45
32,014	65	65	13. Office Expenses	65
	55	55	21. Supplies and Materials	55
	60	60	27. Minor Works	65
	90	90	34. Scholarships and Stipends	90
			50. Other Charges	
	50	50	51. Motor Vehicles	
			52. Machinery and Equipment	50
34,54,192	59,96	59,96	TOTAL (01)	64,39
			(03) Saw Milling Cum Mechanised Carpentry-	
			05 Management	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			TOTAL 05	
			06 Operation And Maintenance	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			34. Scholarships and Stipends	
			52. Machinery and Equipment	
			TOTAL 06	
			TOTAL (03)	
			(04) Expenditure for Participation in the Republic Day/Independence Day	
	40	40	01. Salaries	
	25	25	02. Wages	45
	35	35	11. Domestic travel expenses	30
			13. Office Expenses	45
	40	40	14. Rents, Rates and Taxes	
	45	45	21. Supplies and Materials	45
	40	40	27. Minor Works	50
	50	50	50. Other Charges	50
			52. Machinery and Equipment	50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2,75	2,75	TOTAL (04)	3,15
			(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) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (05)	
			(09) Package Scheme for Inventive Large and Medium 31. Grants - in - aid (Salary) TOTAL (09)	
			(10) EXHIBITION	
	2,20	2,20	02. Wages	92
	3,00	3,00	11. Domestic travel expenses	1,24
	2,90	2,90	13. Office Expenses	1,20
	2,30	2,30	14. Rents, Rates and Taxes	96
	2,20	2,20	21. Supplies and Materials	92
	1,70	1,70	26. Advertising and Publicity	72
	3,00	3,00	27. Minor Works	1,28
	4,12	4,12	50. Other Charges	1,66
	21,42	21,42	TOTAL (10)	8,90
34,54,192	84,13	84,13	TOTAL 102	76,44
			104 HANDICRAFT INDUSTRIES-	
			(01) Tailoring Knitting and Embroidery Centres -	
16,92,266	18,48	18,48	01. Salaries	18,25
24,056	50	50	02. Wages	50
73,600	60	60	06. Medical Treatment	65
49,885	50	50	11. Domestic travel expenses	60
30,000	65	65	13. Office Expenses	70
			14. Rents, Rates and Taxes	
24,971	55	55	21. Supplies and Materials	60
			26. Advertising and Publicity	
	3,50	3,50	27. Minor Works	3,60
83,700	1,02	1,02	34. Scholarships and Stipends	1,20
			50. Other Charges	
20,000	65	65	52. Machinery and Equipment	65
19,98,478	26,45	26,45	TOTAL (01)	26,75
			(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	
			01. Salaries	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			34. Scholarships and Stipends	
			50. Other Charges	
			52. Machinery and Equipment	
			54. Investments	
			TOTAL (03)	
			(04) Assistance to Artisans Organisation Passed Out Trainees and Technically 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)	
44,42,433	63,73	63,73	(06) Employment Programme (Knitting-Cum-Employment Centre)-	
47,836	50	50	01. Salaries	57,08
	25	25	02. Wages	80
30,810	50	50	06. Medical Treatment	25
69,918	85	85	11. Domestic travel expenses	55
			13. Office Expenses	1,00
			14. Rents, Rates and Taxes	
59,322	70	70	21. Supplies and Materials	1,20
	15	15	26. Advertising and Publicity	15
	2,50	2,50	27. Minor Works	2,80
1,56,500	2,22	2,22	34. Scholarships and Stipends	2,40
			50. Other Charges	
58,915	60	60	52. Machinery and Equipment	80
48,65,734	72,00	72,00	TOTAL (06)	67,03
			(07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation	
			01. Salaries	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			TOTAL (07)	
			(11) Master-Craftsmen Training-	
			02. Wages	
	10	10	11. Domestic travel expenses	
			13. Office Expenses	12

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
17,392	35	35	14. Rents, Rates and Taxes	38
91,988	50	50	21. Supplies and Materials	1,10
			27. Minor Works	
4,97,400	7,50	7,50	34. Scholarships and Stipends	7,86
			50. Other Charges	
			52. Machinery and Equipment	
6,06,780	8,45	8,45	TOTAL (11)	9,46
			(12) Tailoring Section Knitting -Cum- Employment Programme.	
			01. Salaries	
			TOTAL (12)	
			(13) State Award for Handicraft Artisans	
			50. Other Charges	
			TOTAL (13)	
			(16) Financial Assistance to the State Awardees for Handicraft Artisans	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (16)	
74,70,992	1,06,90	1,06,90	TOTAL 104	1,03,24
			105 KHADI AND VILLAGE INDUSTRIES	
			(01) Grant in aid to Khadi Industries.	
			01. Salaries	
			13. Office Expenses	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
			TOTAL (01)	
			TOTAL 105	
			200 OTHER VILLAGE INDUSTRIES-	
			(02) Rural Artisans Programme-	
			01 Training Programme	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			34. Scholarships and Stipends	
			52. Machinery and Equipment	
			TOTAL 01	
			TOTAL (02)	
			(03) District Commerce & Industries Centres-	
2,64,09,527	3,08,89	3,08,89	01. Salaries	3,10,00
1,84,276	3,00	3,00	02. Wages	3,00
1,23,036	3,50	3,50	06. Medical Treatment	3,50
3,41,850	5,20	5,20	11. Domestic travel expenses	5,20
4,25,773	5,00	5,00	13. Office Expenses	5,00
	3,00	3,00	14. Rents, Rates and Taxes	3,00
			21. Supplies and Materials	
18,544	45	45	26. Advertising and Publicity	45

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3,50	3,50	27. Minor Works	3,50
			31. Grants - in - aid (Salary)	
1,49,654	5,00	5,00	50. Other Charges	
			51. Motor Vehicles	5,00
			52. Machinery and Equipment	
2,76,52,660	3,37,54	3,37,54	TOTAL (03)	3,38,65
			(04) Training Programme	
			13. Office Expenses	
			01 Skill Upgradation For Women & Youth	
			13. Office Expenses	
			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
			TOTAL 01	
			TOTAL (04)	
			(05) Action Plan-	
			01. Salaries	
			02 Promotion Scheme	
			01. Salaries	
			02. Wages	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			34. Scholarships and Stipends	
			50. Other Charges	
			TOTAL 02	
			TOTAL (05)	
5,16,312	8,68	8,68	(06) Statistical Cell-	
			01. Salaries	8,91
			02. Wages	
	60	60	06. Medical Treatment	60
3,800	25	25	11. Domestic travel expenses	25
5,800	25	25	13. Office Expenses	26
			50. Other Charges	
5,25,912	9,78	9,78	TOTAL (06)	10,02
			(07) Apiculture Mission under IBDP	
			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
			TOTAL (07)	
			(08) National Mission for Food Processing	
			50. Other Charges	
			TOTAL (08)	
			(12) Expenditure for the Schemes approved under Article 275 (1)	
			01 Banana Processing & By Products to be set up at Kharkutta	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			13. Office Expenses 21. Supplies and Materials 36. Grants-in-aid General (Non-Salary) 50. Other Charges 52. Machinery and Equipment TOTAL 01	
			TOTAL (12)	
2,81,78,572	3,47,32	3,47,32	TOTAL 200	3,48,67
			800 OTHER EXPENDITURE.	
			(01) Exhibition-	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			TOTAL (01)	
			(02) Maintenance of Departmental Non-Residential Buildings-	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			27. Minor Works	
			TOTAL (02)	
			(03) Maintenance of Guest House at Matchakolgiri	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			27. Minor Works	
			50. Other Charges	
			TOTAL (03)	
			(05) Maintenance of Office Building	
			50. Other Charges	
			TOTAL (05)	
			TOTAL 800	
4,00,05,686	5,61,40	5,61,40	TOTAL STATE SCHEMES	5,52,50
4,00,05,686	5,61,40	5,61,40	TOTAL 2851	5,52,50
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING-	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING.	
			(03) Construction of Office Buildings-	
			53. Major Works	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (03)	
			(54) Establishment of Emporium Stall.	
			53. Major Works	
			TOTAL (54)	
			TOTAL 700	
			TOTAL 01	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 4216	
			C-Capital Account of Economic Services	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
			<u>N.E.C</u>	
			101 INDUSTRIAL ESTATES	
			(01) Upgradation, Improvement & Widening of Road Within Industrial Estate at Umnam, Ri Bhoi District.	
			53. Major Works	
			TOTAL (01)	
			TOTAL 101	
			<u>TOTAL N.E.C</u>	
			TOTAL 4552	
			4851 Capital Outlay on Village and Small Industries.	
			<u>STATE SCHEMES</u>	
			101 INDUSTRIAL ESTATES.-	
			(04) Development of Industrial Areas	
			13. Office Expenses	
			50. Other Charges	
			53. Major Works	
			TOTAL (04)	
			TOTAL 101	
			104 HANDICRAFTS INDUSTRIES-	
			(03) Upgradation of Departmental Training Centres	
			50. Other Charges	
			53. Major Works	
			54. Investments	
			TOTAL (03)	
			TOTAL 104	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 4851	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
40,00,56,86	5,61,40	5,61,40	GRAND TOTAL	5,52,50