

## GRANT - 54

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 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 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
7,66,37,909	12,23,84	12,23,84	2851 VILLAGE AND SMALL INDUSTRIES	8,46,86
7,66,37,909	12,23,84	12,23,84	GRAND TOTAL	8,46,86
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
99,480	12,00	12,00	001 DIRECTION AND ADMINISTRATION-	2,80
95,88,749	1,58,23	1,58,23	003 TRAINING.	1,10,40
13,33,677	20,85	20,85	101 INDUSTRIAL ESTATES	20,42
	23,30	23,30	102 SMALL SCALE INDUSTRIES-	14,20
83,41,277	1,46,47	1,46,47	104 HANDICRAFT INDUSTRIES-	89,17
5,72,05,437	8,58,39	8,58,39	200 OTHER VILLAGE INDUSTRIES-	6,07,42
69,289	4,60	4,60	800 OTHER EXPENDITURE.	2,45
7,66,37,909	12,23,84	12,23,84	TOTAL STATE SCHEMES	8,46,86
7,66,37,909	12,23,84	12,23,84	TOTAL 2851	8,46,86
7,66,37,909	12,23,84	12,23,84	GRAND TOTAL	8,46,86
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION-	
			(05) Payment dues to Me.PDCL/Municipal Board/Telephone Bills ( BSNL ). (Previously 01)	
99,480	10,00	10,00	13. Office Expenses	2,00
	2,00	2,00	14. Rents, Rates and Taxes	80
99,480	12,00	12,00	TOTAL (05)	2,80
99,480	12,00	12,00	TOTAL 001	2,80
			003 TRAINING.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(06) Training Institute (Carpentry Cane & Bamboo Section) (Previously 02)	
8,37,816	10,16	10,16	01. Salaries	9,00
15,000	25	25	02. Wages	25
	50	50	06. Medical Treatment	50
12,870	35	35	11. Domestic travel expenses	35
22,981	85	85	13. Office Expenses	60
3,856	35	35	14. Rents, Rates and Taxes	20
19,980	1,10	1,10	21. Supplies and Materials	50
	1,00	1,00	26. Advertising and Publicity	10
	1,20	1,20	27. Minor Works	50
7,859	1,50	1,50	34. Scholarships and Stipends	50
19,850	70	70	52. Machinery and Equipment	50
9,40,212	17,96	17,96	TOTAL (06)	13,00
			(07) Training Institute (Leather,Blackmithy and Carpentry Section (Previously 04)	
61,78,744	1,05,00	1,05,00	01. Salaries	70,00
73,500	1,00	1,00	02. Wages	1,00
3,75,000	40	40	06. Medical Treatment	50
55,494	1,00	1,00	11. Domestic travel expenses	70
64,471	1,60	1,60	13. Office Expenses	80
18,152	70	70	14. Rents, Rates and Taxes	50
42,960	2,00	2,00	21. Supplies and Materials	60
31,500	3,00	3,00	34. Scholarships and Stipends	50
49,890	40	40	52. Machinery and Equipment	60
68,89,711	1,15,10	1,15,10	TOTAL (07)	75,20
			(08) Training Institute (Bee Keeping Section) (Previously 06)	
16,32,926	19,17	19,17	01. Salaries	19,00
6,900	35	35	02. Wages	20
	40	40	06. Medical Treatment	30
32,000	80	80	11. Domestic travel expenses	40
27,000	1,00	1,00	13. Office Expenses	40
	70	70	21. Supplies and Materials	40
	5	5	26. Advertising and Publicity	5
	60	60	27. Minor Works	40
60,000	1,50	1,50	34. Scholarships and Stipends	80
	10	10	50. Other Charges	5
	50	50	52. Machinery and Equipment	20
17,58,826	25,17	25,17	TOTAL (08)	22,20
95,88,749	1,58,23	1,58,23	TOTAL 003	1,10,40
			101 INDUSTRIAL ESTATES	
			(02) Industrial Estate	
			Atmendipathar/Williamnagar and Tura,Garo Hills	
12,00,669	17,15	17,15	01. Salaries	17,97
57,000	60	60	02. Wages	70
	30	30	06. Medical Treatment	20
28,908	40	40	11. Domestic travel expenses	45
35,100	65	65	13. Office Expenses	50
12,000	65	65	14. Rents, Rates and Taxes	40
	1,10	1,10	27. Minor Works	20
13,33,677	20,85	20,85	TOTAL (02)	20,42
13,33,677	20,85	20,85	TOTAL 101	20,42

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			102 SMALL SCALE INDUSTRIES-	
	25	25	(11) Expenditure for Participation in the Republic Day/Independence Day (Previously 04)	
	30	30	02. Wages	25
	35	35	11. Domestic travel expenses	35
	40	40	13. Office Expenses	35
	40	40	14. Rents, Rates and Taxes	35
	40	40	21. Supplies and Materials	40
	60	60	27. Minor Works	40
	80	80	50. Other Charges	60
	3,10	3,10	TOTAL (11)	2,70
	2,00	2,00	(10) EXHIBITION	
	2,80	2,80	02. Wages	2,00
	3,00	3,00	11. Domestic travel expenses	2,50
	2,12	2,12	13. Office Expenses	1,50
	2,20	2,20	14. Rents, Rates and Taxes	1,00
	1,68	1,68	21. Supplies and Materials	50
	2,88	2,88	26. Advertising and Publicity	1,00
	3,52	3,52	27. Minor Works	1,00
	20,20	20,20	50. Other Charges	2,00
			TOTAL (10)	11,50
	23,30	23,30	TOTAL 102	14,20
			104 HANDICRAFT INDUSTRIES-	
			(01) Tailoring Knitting and Embroidery Centres -	
9,60,412	21,00	21,00	01. Salaries	20,00
51,900	80	80	02. Wages	60
29,920			06. Medical Treatment	
	60	60	11. Domestic travel expenses	30
51,609	1,50	1,50	13. Office Expenses	80
5,000	15	15	14. Rents, Rates and Taxes	7
53,000	1,00	1,00	21. Supplies and Materials	60
	1,70	1,70	27. Minor Works	20
1,32,000	90	90	34. Scholarships and Stipends	70
40,000	80	80	52. Machinery and Equipment	30
13,23,841	28,45	28,45	TOTAL (01)	23,57
			(06) Employment Programme (Knitting-Cum-Employment Centre)-	
50,51,531	66,17	66,17	01. Salaries	50,00
1,04,040	1,50	1,50	02. Wages	1,20
	1,20	1,20	06. Medical Treatment	50
78,119	1,20	1,20	11. Domestic travel expenses	80
59,980	2,10	2,10	13. Office Expenses	90
26,000	1,80	1,80	14. Rents, Rates and Taxes	40
1,24,955	2,00	2,00	21. Supplies and Materials	1,10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
20,000	60	60	26. Advertising and Publicity	30
	5,20	5,20	27. Minor Works	20
1,02,198	3,90	3,90	34. Scholarships and Stipends	1,30
54,220	1,20	1,20	52. Machinery and Equipment	70
56,21,043	86,87	86,87	TOTAL (06)	57,40
			(11) Master-Craftsmen Training-	
9,900	50	50	02. Wages	20
	40	40	14. Rents, Rates and Taxes	10
2,60,993	9,70	9,70	21. Supplies and Materials	2,70
	55	55	27. Minor Works	20
11,25,500	20,00	20,00	34. Scholarships and Stipends	5,00
13,96,393	31,15	31,15	TOTAL (11)	8,20
83,41,277	1,46,47	1,46,47	TOTAL 104	89,17
			200 OTHER VILLAGE INDUSTRIES-	
			(02) Rural Artisans Programme-	
			01 Training Programme	
21,900	30	30	02. Wages	32
12,000	80	80	11. Domestic travel expenses	50
9,994	60	60	13. Office Expenses	30
2,000	10	10	14. Rents, Rates and Taxes	20
40,960	1,80	1,80	21. Supplies and Materials	60
	15	15	26. Advertising and Publicity	12
	1,00	1,00	27. Minor Works	40
1,17,000	3,60	3,60	34. Scholarships and Stipends	1,50
	15	15	52. Machinery and Equipment	
2,03,854	8,50	8,50	TOTAL 01	3,94
2,03,854	8,50	8,50	TOTAL (02)	3,94
			(03) District Commerce & Industries Centres-	
5,35,07,191	7,81,94	7,81,94	01. Salaries	5,60,00
6,43,768	8,00	8,00	02. Wages	6,50
9,95,061	6,50	6,50	06. Medical Treatment	6,50
5,60,272	9,00	9,00	11. Domestic travel expenses	7,00
3,63,997	12,50	12,50	13. Office Expenses	5,50
39,000	8,50	8,50	14. Rents, Rates and Taxes	3,80
17,000	1,80	1,80	26. Advertising and Publicity	30
	4,50	4,50	27. Minor Works	20
1,02,294	4,50	4,50	51. Motor Vehicles	1,60
5,62,28,583	8,37,24	8,37,24	TOTAL (03)	5,91,40
			(05) Action Plan-	
			02 Promotion Scheme	
28,800	60	60	02. Wages	60
16,000	2,00	2,00	13. Office Expenses	1,00
	80	80	14. Rents, Rates and Taxes	80
	55	55	50. Other Charges	70
44,800	3,95	3,95	TOTAL 02	3,10
44,800	3,95	3,95	TOTAL (05)	3,10
			(06) Statistical Cell-	
6,59,100	7,00	7,00	01. Salaries	7,24
15,000	30	30	02. Wages	39
	30	30	06. Medical Treatment	30
24,100	55	55	11. Domestic travel expenses	55

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
30,000	55	55	13. Office Expenses	50
7,28,200	8,70	8,70	TOTAL (06)	8,98
5,72,05,437	8,58,39	8,58,39	TOTAL 200	6,07,42
			800 OTHER EXPENDITURE.	
	50	50	(02) Maintenance of Departmental Non-Residential Buildings-	
	50	50	27. Minor Works	50
			TOTAL (02)	50
29,289	75	75	(08) Maintenance of Guest House at Matchakolgiri (Previously 03)	
40,000	85	85	13. Office Expenses	75
	2,50	2,50	14. Rents, Rates and Taxes	70
69,289	4,10	4,10	27. Minor Works	50
			TOTAL (08)	1,95
69,289	4,60	4,60	TOTAL 800	2,45
7,66,37,909	12,23,84	12,23,84	<u>TOTAL STATE SCHEMES</u>	8,46,86
7,66,37,909	12,23,84	12,23,84	TOTAL 2851	8,46,86
76,63,79,09	12,23,84	12,23,84	GRAND TOTAL	8,46,86