

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	
3,67,40,939	5,52,50	5,52,50	2851 VILLAGE AND SMALL INDUSTRIES	4,08,38
3,67,40,939	5,52,50	5,52,50	GRAND TOTAL	4,08,38
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
3,44,734	7,00	7,00	001 DIRECTION AND ADMINISTRATION-	4,00
	9,88	9,88	003 TRAINING.	9,25
8,09,786	7,27	7,27	101 INDUSTRIAL ESTATES	6,20
28,22,567	76,44	76,44	102 SMALL SCALE INDUSTRIES-	40,10
70,52,428	1,03,24	1,03,24	104 HANDICRAFT INDUSTRIES-	80,95
2,57,11,424	3,48,67	3,48,67	200 OTHER VILLAGE INDUSTRIES-	2,67,88
3,67,40,939	5,52,50	5,52,50	TOTAL STATE SCHEMES	4,08,38
3,67,40,939	5,52,50	5,52,50	TOTAL 2851	4,08,38
3,67,40,939	5,52,50	5,52,50	GRAND TOTAL	4,08,38
			<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)	
3,44,734	7,00	7,00	13. Office Expenses	4,00
3,44,734	7,00	7,00	TOTAL (05)	4,00
3,44,734	7,00	7,00	TOTAL 001	4,00
			003 TRAINING.	
			(08) Training Institute (Bee Keeping Section) (Previously 06)	

GRANT - 54

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	7,72	7,72	01. Salaries	7,80
	60	60	02. Wages	50
	15	15	06. Medical Treatment	10
	20	20	11. Domestic travel expenses	10
	25	25	13. Office Expenses	25
	60	60	27. Minor Works	20
	36	36	34. Scholarships and Stipends	30
	9,88	9,88	TOTAL (08)	9,25
	9,88	9,88	TOTAL 003	9,25
			101 INDUSTRIAL ESTATES	
			(03) Industrial Estate at Jowai-	
4,45,456	5,37	5,37	01. Salaries	5,00
24,900	45	45	02. Wages	30
3,24,448	60	60	06. Medical Treatment	40
	20	20	11. Domestic travel expenses	10
14,982	30	30	13. Office Expenses	30
	35	35	27. Minor Works	10
8,09,786	7,27	7,27	TOTAL (03)	6,20
8,09,786	7,27	7,27	TOTAL 101	6,20
			102 SMALL SCALE INDUSTRIES-	
			(01) Multipurpose /Service Workshops-	
27,36,719	59,44	59,44	01. Salaries	32,00
34,928	65	65	02. Wages	50
	60	60	06. Medical Treatment	50
24,960	45	45	11. Domestic travel expenses	30
25,960	65	65	13. Office Expenses	40
	55	55	21. Supplies and Materials	20
	65	65	27. Minor Works	20
	90	90	34. Scholarships and Stipends	20
	50	50	52. Machinery and Equipment	20
28,22,567	64,39	64,39	TOTAL (01)	34,50
			(11) Expenditure for Participation in the Republic Day/Independence Day (Previously 04)	
	45	45	02. Wages	30
	30	30	11. Domestic travel expenses	20
	45	45	13. Office Expenses	20
	45	45	21. Supplies and Materials	30
	50	50	27. Minor Works	10
	50	50	50. Other Charges	50
	50	50	52. Machinery and Equipment	10
	3,15	3,15	TOTAL (11)	1,70
			(10) EXHIBITION	
	92	92	02. Wages	50
	1,24	1,24	11. Domestic travel expenses	50
	1,20	1,20	13. Office Expenses	50
	96	96	14. Rents, Rates and Taxes	50
	92	92	21. Supplies and Materials	50
	72	72	26. Advertising and Publicity	50
	1,28	1,28	27. Minor Works	50
	1,66	1,66	50. Other Charges	40
	8,90	8,90	TOTAL (10)	3,90

GRANT - 54

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)
28,22,567	76,44	76,44	TOTAL 102	40,10
			104 HANDICRAFT INDUSTRIES-	
			(01) Tailoring Knitting and Embroidery Centres -	
17,60,484	18,25	18,25	01. Salaries	18,00
27,000	50	50	02. Wages	30
49,879	65	65	06. Medical Treatment	20
	60	60	11. Domestic travel expenses	50
18,485	70	70	13. Office Expenses	20
18,745	60	60	21. Supplies and Materials	20
	3,60	3,60	27. Minor Works	20
51,000	1,20	1,20	34. Scholarships and Stipends	50
24,750	65	65	52. Machinery and Equipment	30
19,50,343	26,75	26,75	TOTAL (01)	20,40
			(06) Employment Programme (Knitting-Cum-Employment Centre)-	
41,75,067	57,08	57,08	01. Salaries	50,00
49,928	80	80	02. Wages	60
	25	25	06. Medical Treatment	20
45,635	55	55	11. Domestic travel expenses	50
56,663	1,00	1,00	13. Office Expenses	60
54,008	1,20	1,20	21. Supplies and Materials	60
	15	15	26. Advertising and Publicity	10
	2,80	2,80	27. Minor Works	20
1,25,500	2,40	2,40	34. Scholarships and Stipends	1,30
44,984	80	80	52. Machinery and Equipment	50
45,51,785	67,03	67,03	TOTAL (06)	54,60
			(11) Master-Craftsmen Training-	
	12	12	13. Office Expenses	15
34,800	38	38	14. Rents, Rates and Taxes	40
24,000	1,10	1,10	21. Supplies and Materials	40
4,91,500	7,86	7,86	34. Scholarships and Stipends	5,00
5,50,300	9,46	9,46	TOTAL (11)	5,95
70,52,428	1,03,24	1,03,24	TOTAL 104	80,95
			200 OTHER VILLAGE INDUSTRIES-	
			(03) District Commerce & Industries Centres-	
2,44,37,522	3,10,00	3,10,00	01. Salaries	2,55,00
1,69,592	3,00	3,00	02. Wages	1,70
- 197	3,50	3,50	06. Medical Treatment	50
1,65,835	5,20	5,20	11. Domestic travel expenses	1,00
1,44,840	5,00	5,00	13. Office Expenses	1,00
	3,00	3,00	14. Rents, Rates and Taxes	30
6,930	45	45	26. Advertising and Publicity	10
	3,50	3,50	27. Minor Works	20
24,997	5,00	5,00	51. Motor Vehicles	10

GRANT - 54

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,49,49,519	3,38,65	3,38,65	TOTAL (03)	2,59,90
7,41,008	8,91	8,91	(06) Statistical Cell-	
	60	60	01. Salaries	7,43
6,000	25	25	06. Medical Treatment	20
14,897	26	26	11. Domestic travel expenses	10
			13. Office Expenses	25
7,61,905	10,02	10,02	TOTAL (06)	7,98
2,57,11,424	3,48,67	3,48,67	TOTAL 200	2,67,88
3,67,40,939	5,52,50	5,52,50	<u>TOTAL STATE SCHEMES</u>	4,08,38
3,67,40,939	5,52,50	5,52,50	TOTAL 2851	4,08,38
36,74,09,39	5,52,50	5,52,50	GRAND TOTAL	4,08,38