

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	
10,96,66,626	15,19,63	15,19,63	2851 VILLAGE AND SMALL INDUSTRIES	11,79,42
10,96,66,626	15,19,63	15,19,63	GRAND TOTAL	11,79,42
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
10,47,571	13,50	13,50	001 DIRECTION AND ADMINISTRATION-	11,50
1,34,82,645	2,22,99	2,22,99	003 TRAINING.	1,57,16
93,93,383	1,24,65	1,24,65	101 INDUSTRIAL ESTATES	1,00,40
60,26,006	1,10,00	1,10,00	102 SMALL SCALE INDUSTRIES-	88,25
1,15,23,079	1,45,29	1,45,29	104 HANDICRAFT INDUSTRIES-	88,95
6,81,94,442	9,03,20	9,03,20	200 OTHER VILLAGE INDUSTRIES-	7,33,16
- 500			911 Deduct-Recoveries of Overpayments	
10,96,66,626	15,19,63	15,19,63	TOTAL STATE SCHEMES	11,79,42
10,96,66,626	15,19,63	15,19,63	TOTAL 2851	11,79,42
10,96,66,626	15,19,63	15,19,63	GRAND TOTAL	11,79,42
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION-	
9,49,743	12,00	12,00	(05) Payment dues to Me.PDCL/Municipal Board/Telephone Bills (BSNL). (Previously 01)	11,00
97,828	1,50	1,50	13. Office Expenses	50
10,47,571	13,50	13,50	14. Rents, Rates and Taxes	
			TOTAL (05)	11,50
10,47,571	13,50	13,50	TOTAL 001	11,50
			003 TRAINING.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
16,49,302	21,64	21,64	(05) Training Institute (Furniture Making Section) (Previously 01)	
51,240	1,00	1,00	01. Salaries	20,00
	80	80	02. Wages	80
15,000	50	50	06. Medical Treatment	50
29,980	80	80	11. Domestic travel expenses	50
	55	55	13. Office Expenses	50
29,960	70	70	14. Rents, Rates and Taxes	10
	90	90	21. Supplies and Materials	40
13,000	96	96	27. Minor Works	30
19,998	60	60	34. Scholarships and Stipends	50
			52. Machinery and Equipment	50
18,08,480	28,45	28,45	TOTAL (05)	24,10
			(06) Training Institute (Carpentry Cane & Bamboo Section) (Previously 02)	
18,000			02. Wages	
18,000			TOTAL (06)	
83,10,777	1,29,07	1,29,07	(07) Training Institute (Leather,Blackmithy and Carpentry Section (Previously 04)	
1,41,820	1,20	1,20	01. Salaries	90,00
1,60,507	3,20	3,20	02. Wages	1,20
1,04,321	80	80	06. Medical Treatment	2,00
1,09,686	1,50	1,50	11. Domestic travel expenses	80
6,000	20	20	13. Office Expenses	1,10
2,04,963	2,80	2,80	14. Rents, Rates and Taxes	20
1,500	6	6	21. Supplies and Materials	2,10
	3,00	3,00	26. Advertising and Publicity	6
49,000	3,30	3,30	27. Minor Works	30
79,957	2,00	2,00	34. Scholarships and Stipends	1,00
			52. Machinery and Equipment	1,00
91,68,531	1,47,13	1,47,13	TOTAL (07)	99,76
24,60,400	41,51	41,51	(08) Training Institute (Bee Keeping Section) (Previously 06)	
24,000	60	60	01. Salaries	30,00
- 78,594	1,80	1,80	02. Wages	50
41,993	60	60	06. Medical Treatment	50
39,835	60	60	11. Domestic travel expenses	50
	1,00	1,00	13. Office Expenses	50
	60	60	21. Supplies and Materials	30
	70	70	27. Minor Works	50
24,87,634	47,41	47,41	34. Scholarships and Stipends	50
			TOTAL (08)	33,30
1,34,82,645	2,22,99	2,22,99	TOTAL 003	1,57,16
			101 INDUSTRIAL ESTATES	
87,79,941	1,12,35	1,12,35	(01) Industrial Estate at Shillong, Nongstoin, Ribhoi	
1,41,660	1,50	1,50	01. Salaries	92,00
9,828	1,20	1,20	02. Wages	1,50
90,292	1,30	1,30	06. Medical Treatment	1,00
1,13,662	2,30	2,30	11. Domestic travel expenses	1,20
25,525	60	60	13. Office Expenses	1,20
1,19,975	1,50	1,50	14. Rents, Rates and Taxes	50
	1,80	1,80	21. Supplies and Materials	1,10
52,500	1,00	1,00	27. Minor Works	50
			34. Scholarships and Stipends	70

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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)
60,000	1,10	1,10	52. Machinery and Equipment	70
93,93,383	1,24,65	1,24,65	TOTAL (01)	1,00,40
93,93,383	1,24,65	1,24,65	TOTAL 101	1,00,40
			102 SMALL SCALE INDUSTRIES-	
			(03) Saw Milling Cum Mechanised Carpentry-	
			05 Management	
52,37,917	72,25	72,25	01. Salaries	70,00
14,550	2,00	2,00	06. Medical Treatment	50
1,19,132	1,50	1,50	11. Domestic travel expenses	1,50
99,177	1,60	1,60	13. Office Expenses	1,30
54,70,776	77,35	77,35	TOTAL 05	73,30
			06 Operation And Maintenance	
1,82,267	2,80	2,80	02. Wages	2,50
			06. Medical Treatment	
30,757			13. Office Expenses	
2,77,526	4,80	4,80	21. Supplies and Materials	4,00
	4,50	4,50	27. Minor Works	50
35,000	1,50	1,50	34. Scholarships and Stipends	70
29,680	40	40	52. Machinery and Equipment	50
5,55,230	14,00	14,00	TOTAL 06	8,20
60,26,006	91,35	91,35	TOTAL (03)	81,50
			(11) Expenditure for Participation in the Republic Day/Independence Day (Previously 04)	
	30	30	02. Wages	30
	25	25	11. Domestic travel expenses	25
	40	40	13. Office Expenses	30
	30	30	14. Rents, Rates and Taxes	30
	40	40	21. Supplies and Materials	40
	50	50	27. Minor Works	40
	60	60	50. Other Charges	50
	2,75	2,75	TOTAL (11)	2,45
			(10) EXHIBITION	
	1,40	1,40	02. Wages	1,00
	1,92	1,92	11. Domestic travel expenses	50
	3,20	3,20	13. Office Expenses	50
	1,68	1,68	14. Rents, Rates and Taxes	50
	1,64	1,64	21. Supplies and Materials	50
	1,26	1,26	26. Advertising and Publicity	20
	2,20	2,20	27. Minor Works	30
	2,60	2,60	50. Other Charges	80
	15,90	15,90	TOTAL (10)	4,30
60,26,006	1,10,00	1,10,00	TOTAL 102	88,25
			104 HANDICRAFT INDUSTRIES-	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) Tailoring Knitting and Embroidery Centres - 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (01)	
9,98,080	11,66	11,66	(12) Hadicraft Promotion (Previously 03) 01. Salaries 02. Wages 06. Medical Treatment 13. Office Expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 34. Scholarships and Stipends 50. Other Charges 52. Machinery and Equipment TOTAL (12)	10,00
50,000	50	50		50
	60	60		50
27,490	70	70		50
19,990	60	60		40
	20	20		20
	10	10		10
51,500	70	70		60
	50	50		30
22,970	40	40		30
11,70,030	15,96	15,96		13,40
57,33,480	79,33	79,33	(06) Employment Programme (Knitting-Cum-Employment Centre)- 01. Salaries 02. Wages 06. Medical Treatment 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 (06)	65,00
90,000	1,30	1,30		1,00
3,05,784	1,80	1,80		1,50
58,961	1,10	1,10		70
89,990	1,50	1,50		70
1,09,915	1,25	1,25		70
	30	30		20
	3,50	3,50		30
68,500	2,40	2,40		70
1,09,962	1,50	1,50		70
65,66,592	93,98	93,98		71,50
46,000	40	40	(11) Master-Craftsmen Training- 02. Wages 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 (11)	50
18,959	40	40		30
19,978	10	10		10
58,100	50	50		50
6,26,920	2,50	2,50		1,00
6,48,000	80	80		40
23,35,500	30,00	30,00		1,00
28,000	60	60		20
5,000	5	5		5
37,86,457	35,35	35,35		4,05
1,15,23,079	1,45,29	1,45,29	TOTAL 104	88,95
6,18,80,737	8,30,00	8,30,00	200 OTHER VILLAGE INDUSTRIES- (03) District Commerce & Industries Centres- 01. Salaries 02. Wages 06. Medical Treatment	7,00,00
8,71,000	5,00	5,00		4,50
3,81,774	8,00	8,00		3,00

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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)
10,53,289	8,00	8,00	11. Domestic travel expenses	4,00
8,42,331	14,00	14,00	13. Office Expenses	5,00
12,04,550	6,50	6,50	14. Rents, Rates and Taxes	50
37,200	60	60	26. Advertising and Publicity	20
	5,00	5,00	27. Minor Works	10
3,09,200	8,00	8,00	51. Motor Vehicles	20
6,65,80,081	8,85,10	8,85,10	TOTAL (03)	7,17,50
			(05) Action Plan-	
			01 Promotion Scheme	
	1,60	1,60	02. Wages	30
	10	10	13. Office Expenses	1,50
	1,50	1,50	14. Rents, Rates and Taxes	10
	3,20	3,20	50. Other Charges	50
			TOTAL 01	2,40
			02 Promotion Scheme	
27,000			02. Wages	
1,83,950			13. Office Expenses	
72,000			14. Rents, Rates and Taxes	
55,000			50. Other Charges	
3,37,950			TOTAL 02	
3,37,950	3,20	3,20	TOTAL (05)	2,40
			(06) Statistical Cell-	
11,81,712	12,95	12,95	01. Salaries	12,00
14,400	5	5	02. Wages	6
	60	60	06. Medical Treatment	50
59,999	50	50	11. Domestic travel expenses	50
20,300	80	80	13. Office Expenses	20
12,76,411	14,90	14,90	TOTAL (06)	13,26
6,81,94,442	9,03,20	9,03,20	TOTAL 200	7,33,16
			911 Deduct-Recoveries of Overpayments	
			(03) Implementation of Handicraft Board Schemes	
- 500			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 500			TOTAL (03)	
- 500			TOTAL 911	
10,96,66,626	15,19,63	15,19,63	TOTAL STATE SCHEMES	11,79,42
10,96,66,626	15,19,63	15,19,63	TOTAL 2851	11,79,42
109,66,66,26	15,19,63	15,19,63	GRAND TOTAL	11,79,42