

## GRANT - 54

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
7,96,47,597	8,46,86	8,46,86	2851 VILLAGE AND SMALL INDUSTRIES	10,89,42
7,96,47,597	8,46,86	8,46,86	GRAND TOTAL	10,89,42
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
4,82,037	2,80	2,80	001 DIRECTION AND ADMINISTRATION-	1,00
91,78,057	1,10,40	1,10,40	003 TRAINING.	1,27,43
15,44,874	20,42	20,42	101 INDUSTRIAL ESTATES	29,13
	14,20	14,20	102 SMALL SCALE INDUSTRIES-	20,13
64,78,869	89,17	89,17	104 HANDICRAFT INDUSTRIES-	1,34,72
6,19,28,760	6,07,42	6,07,42	200 OTHER VILLAGE INDUSTRIES-	7,70,41
35,000	2,45	2,45	800 OTHER EXPENDITURE.	6,60
7,96,47,597	8,46,86	8,46,86	TOTAL STATE SCHEMES	10,89,42
7,96,47,597	8,46,86	8,46,86	TOTAL 2851	10,89,42
7,96,47,597	8,46,86	8,46,86	GRAND TOTAL	10,89,42
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION-	
			(05) Payment dues to MeS.E.B./Municipal Board/Telephone Bills ( BSNL ). (Previously 01)	
2,52,037	2,00	2,00	13. Office Expenses	
2,30,000	80	80	14. Rents, Rates and Taxes	1,00
4,82,037	2,80	2,80	TOTAL (05)	1,00
4,82,037	2,80	2,80	TOTAL 001	1,00
			003 TRAINING.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(05) Training Institute ( Furniture Making Section) (Previously 01)	
2,42,805			01. Salaries	
2,42,805			TOTAL (05)	
			(06) Training Institute (Carpentry Cane & Bamboo Section) (Previously 02)	
7,24,566	9,00	9,00	01. Salaries	8,98
15,900	25	25	02. Wages	60
	50	50	06. Medical Treatment	60
19,920	35	35	11. Domestic travel expenses	50
42,992	60	60	13. Office Expenses	1,50
5,000	20	20	14. Rents, Rates and Taxes	40
20,000	50	50	21. Supplies and Materials	30
	10	10	26. Advertising and Publicity	3
	50	50	27. Minor Works	70
	50	50	34. Scholarships and Stipends	1,00
	50	50	52. Machinery and Equipment	10
8,28,378	13,00	13,00	TOTAL (06)	14,71
			(07) Training Institute (Leather,Blackmithy and Carpentry Section (Previously 04)	
59,15,207	70,00	70,00	01. Salaries	73,34
69,600	1,00	1,00	02. Wages	2,60
	50	50	06. Medical Treatment	1,20
69,582	70	70	11. Domestic travel expenses	1,00
51,463	80	80	13. Office Expenses	2,50
23,280	50	50	14. Rents, Rates and Taxes	80
42,478	60	60	21. Supplies and Materials	50
	50	50	34. Scholarships and Stipends	1,40
	60	60	52. Machinery and Equipment	10
61,71,610	75,20	75,20	TOTAL (07)	83,44
			(08) Training Institute (Bee Keeping Section) (Previously 06)	
18,80,364	19,00	19,00	01. Salaries	23,31
9,900	20	20	02. Wages	1,00
	30	30	06. Medical Treatment	54
40,000	40	40	11. Domestic travel expenses	70
5,000	40	40	13. Office Expenses	1,50
	40	40	21. Supplies and Materials	50
	5	5	26. Advertising and Publicity	3
	40	40	27. Minor Works	50
	80	80	34. Scholarships and Stipends	1,00
	5	5	50. Other Charges	10
	20	20	52. Machinery and Equipment	10
19,35,264	22,20	22,20	TOTAL (08)	29,28
91,78,057	1,10,40	1,10,40	TOTAL 003	1,27,43
			101 INDUSTRIAL ESTATES	
			(02) Industrial Estate Atmendipathar/Williamnagar and Tura,Garo Hills	
13,73,712	17,97	17,97	01. Salaries	17,03
59,536	70	70	02. Wages	3,60
	20	20	06. Medical Treatment	1,20
38,220	45	45	11. Domestic travel expenses	1,20
45,406	50	50	13. Office Expenses	3,50
28,000	40	40	14. Rents, Rates and Taxes	60

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	20	20	27. Minor Works	2,00
15,44,874	20,42	20,42	TOTAL (02)	29,13
15,44,874	20,42	20,42	TOTAL 101	29,13
			102 SMALL SCALE INDUSTRIES-	
			(11) Expenditure for Participation in the Republic Day/Independence Day (Previously 04)	
	25	25	02. Wages	90
	35	35	11. Domestic travel expenses	80
	35	35	13. Office Expenses	1,00
	35	35	14. Rents, Rates and Taxes	60
	40	40	21. Supplies and Materials	30
	40	40	27. Minor Works	60
	60	60	50. Other Charges	60
	2,70	2,70	TOTAL (11)	4,80
			(10) EXHIBITION	
	2,00	2,00	02. Wages	4,60
	2,50	2,50	11. Domestic travel expenses	1,50
	1,50	1,50	13. Office Expenses	5,00
	1,00	1,00	14. Rents, Rates and Taxes	1,00
	50	50	21. Supplies and Materials	50
	1,00	1,00	26. Advertising and Publicity	3
	1,00	1,00	27. Minor Works	1,50
	2,00	2,00	50. Other Charges	1,20
	11,50	11,50	TOTAL (10)	15,33
	14,20	14,20	TOTAL 102	20,13
			104 HANDICRAFT INDUSTRIES-	
			(01) Tailoring Knitting and Embroidery Centres -	
9,96,247	20,00	20,00	01. Salaries	12,35
47,952	60	60	02. Wages	1,10
8,780	30	30	11. Domestic travel expenses	1,00
42,000	80	80	13. Office Expenses	2,50
6,000	7	7	14. Rents, Rates and Taxes	10
6,000	60	60	21. Supplies and Materials	42
	20	20	27. Minor Works	40
	70	70	34. Scholarships and Stipends	1,00
	30	30	52. Machinery and Equipment	10
11,06,979	23,57	23,57	TOTAL (01)	18,97
			(06) Employment Programme (Knitting-Cum-Employment Centre)-	
50,01,864	50,00	50,00	01. Salaries	62,02
1,22,720	1,20	1,20	02. Wages	3,10
	50	50	06. Medical Treatment	1,20
89,988	80	80	11. Domestic travel expenses	1,20
1,00,799	90	90	13. Office Expenses	4,50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
22,539	40	40	14. Rents, Rates and Taxes	60
19,980	1,10	1,10	21. Supplies and Materials	50
14,000	30	30	26. Advertising and Publicity	3
	20	20	27. Minor Works	50
	1,30	1,30	34. Scholarships and Stipends	3,00
	70	70	52. Machinery and Equipment	20
53,71,890	57,40	57,40	TOTAL (06)	76,85
	20	20	(11) Master-Craftsmen Training-	
	10	10	02. Wages	1,00
	2,70	2,70	14. Rents, Rates and Taxes	50
	20	20	21. Supplies and Materials	1,00
	5,00	5,00	27. Minor Works	1,00
	8,20	8,20	34. Scholarships and Stipends	35,40
			TOTAL (11)	38,90
64,78,869	89,17	89,17	TOTAL 104	1,34,72
			200 OTHER VILLAGE INDUSTRIES-	
			(02) Rural Artisans Programme-	
			01 Training Programme	
12,000	32	32	02. Wages	60
	50	50	11. Domestic travel expenses	50
4,000	30	30	13. Office Expenses	1,00
5,000	20	20	14. Rents, Rates and Taxes	30
5,980	60	60	21. Supplies and Materials	50
3,500	12	12	26. Advertising and Publicity	3
	40	40	27. Minor Works	85
	1,50	1,50	34. Scholarships and Stipends	2,50
			52. Machinery and Equipment	
30,480	3,94	3,94	TOTAL 01	6,28
30,480	3,94	3,94	TOTAL (02)	6,28
			(03) District Commerce & Industries Centres-	
5,73,87,658	5,60,00	5,60,00	01. Salaries	7,11,60
8,06,280	6,50	6,50	02. Wages	8,60
4,90,693	6,50	6,50	06. Medical Treatment	2,05
7,95,411	7,00	7,00	11. Domestic travel expenses	3,00
7,82,818	5,50	5,50	13. Office Expenses	16,00
7,56,938	3,80	3,80	14. Rents, Rates and Taxes	1,02
	30	30	26. Advertising and Publicity	3
	20	20	27. Minor Works	50
79,944	1,60	1,60	51. Motor Vehicles	2,89
6,10,99,742	5,91,40	5,91,40	TOTAL (03)	7,45,69
			(05) Action Plan-	
			02 Promotion Scheme	
28,776	60	60	02. Wages	1,14
16,000	1,00	1,00	13. Office Expenses	3,00
	80	80	14. Rents, Rates and Taxes	60
	70	70	50. Other Charges	1,00
44,776	3,10	3,10	TOTAL 02	5,74
44,776	3,10	3,10	TOTAL (05)	5,74
			(06) Statistical Cell-	
6,85,324	7,24	7,24	01. Salaries	8,49

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
16,800	39	39	02. Wages	81
	30	30	06. Medical Treatment	50
19,960	55	55	11. Domestic travel expenses	90
31,678	50	50	13. Office Expenses	2,00
7,53,762	8,98	8,98	TOTAL (06)	12,70
6,19,28,760	6,07,42	6,07,42	TOTAL 200	7,70,41
			800 OTHER EXPENDITURE.	
	50	50	(02) Maintenance of Departmental Non-Residential Buildings-	
	50	50	27. Minor Works	2,50
			TOTAL (02)	2,50
30,000	75	75	(08) Maintenance of Guest House at Matchakolgiri (Previously 03)	
5,000	70	70	13. Office Expenses	2,00
	50	50	14. Rents, Rates and Taxes	60
			27. Minor Works	1,50
35,000	1,95	1,95	TOTAL (08)	4,10
35,000	2,45	2,45	TOTAL 800	6,60
7,96,47,597	8,46,86	8,46,86	<u>TOTAL STATE SCHEMES</u>	10,89,42
7,96,47,597	8,46,86	8,46,86	TOTAL 2851	10,89,42
79,64,75,97	8,46,86	8,46,86	GRAND TOTAL	10,89,42