

GRANT - 54

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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	
3,73,37,169	4,08,38	4,08,38	2851 VILLAGE AND SMALL INDUSTRIES	5,15,58
3,73,37,169	4,08,38	4,08,38	GRAND TOTAL	5,15,58
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
3,49,242	4,00	4,00	001 DIRECTION AND ADMINISTRATION-	80
13,462	9,25	9,25	003 TRAINING.	13,90
5,14,740	6,20	6,20	101 INDUSTRIAL ESTATES	11,34
31,46,437	40,10	40,10	102 SMALL SCALE INDUSTRIES-	50,25
69,95,030	80,95	80,95	104 HANDICRAFT INDUSTRIES-	1,11,63
2,63,18,258	2,67,88	2,67,88	200 OTHER VILLAGE INDUSTRIES-	3,27,66
3,73,37,169	4,08,38	4,08,38	TOTAL STATE SCHEMES	5,15,58
3,73,37,169	4,08,38	4,08,38	TOTAL 2851	5,15,58
3,73,37,169	4,08,38	4,08,38	GRAND TOTAL	5,15,58
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION-	
3,49,242	4,00	4,00	(05) Payment dues to MeS.E.B./Municipal Board/Telephone Bills (BSNL). (Previously 01)	
			13. Office Expenses	
			14. Rents, Rates and Taxes	80
3,49,242	4,00	4,00	TOTAL (05)	80
3,49,242	4,00	4,00	TOTAL 001	80
			003 TRAINING.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(08) Training Institute (Bee Keeping Section) (Previously 06)	
	7,80	7,80	01. Salaries	8,20
	50	50	02. Wages	1,20
	10	10	06. Medical Treatment	50
6,660	10	10	11. Domestic travel expenses	40
6,802	25	25	13. Office Expenses	2,00
	20	20	27. Minor Works	60
	30	30	34. Scholarships and Stipends	1,00
13,462	9,25	9,25	TOTAL (08)	13,90
13,462	9,25	9,25	TOTAL 003	13,90
			101 INDUSTRIAL ESTATES	
			(03) Industrial Estate at Jowai-	
4,63,472	5,00	5,00	01. Salaries	5,74
29,804	30	30	02. Wages	1,20
	40	40	06. Medical Treatment	90
11,040	10	10	11. Domestic travel expenses	40
10,424	30	30	13. Office Expenses	2,50
	10	10	27. Minor Works	60
5,14,740	6,20	6,20	TOTAL (03)	11,34
5,14,740	6,20	6,20	TOTAL 101	11,34
			102 SMALL SCALE INDUSTRIES-	
			(01) Multipurpose /Service Workshops-	
28,68,556	32,00	32,00	01. Salaries	35,57
29,863	50	50	02. Wages	1,00
2,48,018	50	50	06. Medical Treatment	90
	30	30	11. Domestic travel expenses	40
	40	40	13. Office Expenses	1,00
	20	20	21. Supplies and Materials	30
	20	20	27. Minor Works	30
	20	20	34. Scholarships and Stipends	50
	20	20	52. Machinery and Equipment	10
31,46,437	34,50	34,50	TOTAL (01)	40,07
			(11) Expenditure for Participation in the Republic Day/Independence Day (Previously 04)	
	30	30	02. Wages	60
	20	20	11. Domestic travel expenses	40
	20	20	13. Office Expenses	80
	30	30	21. Supplies and Materials	40
	10	10	27. Minor Works	20
	50	50	50. Other Charges	60
	10	10	52. Machinery and Equipment	5
	1,70	1,70	TOTAL (11)	3,05
			(10) EXHIBITION	
	50	50	02. Wages	1,10
	50	50	11. Domestic travel expenses	70
	50	50	13. Office Expenses	2,00
	50	50	14. Rents, Rates and Taxes	60
	50	50	21. Supplies and Materials	40
	50	50	26. Advertising and Publicity	3
	50	50	27. Minor Works	1,50
	40	40	50. Other Charges	80

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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)
	3,90	3,90	TOTAL (10)	7,13
31,46,437	40,10	40,10	TOTAL 102	50,25
			104 HANDICRAFT INDUSTRIES-	
			(01) Tailoring Knitting and Embroidery Centres -	
18,28,384	18,00	18,00	01. Salaries	22,67
29,768	30	30	02. Wages	1,00
	20	20	06. Medical Treatment	50
49,948	50	50	11. Domestic travel expenses	60
19,995	20	20	13. Office Expenses	1,50
19,975	20	20	21. Supplies and Materials	20
	20	20	27. Minor Works	40
51,000	50	50	34. Scholarships and Stipends	1,00
8,200	30	30	52. Machinery and Equipment	10
20,07,270	20,40	20,40	TOTAL (01)	27,97
			(06) Employment Programme (Knitting-Cum-Employment Centre)-	
46,48,199	50,00	50,00	01. Salaries	57,63
1,25,814	60	60	02. Wages	1,20
	20	20	06. Medical Treatment	60
36,960	50	50	11. Domestic travel expenses	70
61,796	60	60	13. Office Expenses	2,00
37,991	60	60	21. Supplies and Materials	50
	10	10	26. Advertising and Publicity	3
	20	20	27. Minor Works	40
18,000	1,30	1,30	34. Scholarships and Stipends	3,00
5,000	50	50	52. Machinery and Equipment	10
49,33,760	54,60	54,60	TOTAL (06)	66,16
			(11) Master-Craftsmen Training-	
	15	15	13. Office Expenses	50
	40	40	14. Rents, Rates and Taxes	30
	40	40	21. Supplies and Materials	30
54,000	5,00	5,00	34. Scholarships and Stipends	16,40
54,000	5,95	5,95	TOTAL (11)	17,50
69,95,030	80,95	80,95	TOTAL 104	1,11,63
			200 OTHER VILLAGE INDUSTRIES-	
			(03) District Commerce & Industries Centres-	
2,44,48,084	2,55,00	2,55,00	01. Salaries	3,03,15
2,07,847	1,70	1,70	02. Wages	2,10
55,601	50	50	06. Medical Treatment	1,07
4,76,495	1,00	1,00	11. Domestic travel expenses	1,20
1,82,136	1,00	1,00	13. Office Expenses	4,00
	30	30	14. Rents, Rates and Taxes	80
	10	10	26. Advertising and Publicity	3
	20	20	27. Minor Works	50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,38,506	10	10	51. Motor Vehicles	2,89
2,55,08,669	2,59,90	2,59,90	TOTAL (03)	3,15,74
			(06) Statistical Cell-	
7,68,432	7,43	7,43	01. Salaries	9,52
	20	20	06. Medical Treatment	80
27,260	10	10	11. Domestic travel expenses	30
13,897	25	25	13. Office Expenses	1,30
8,09,589	7,98	7,98	TOTAL (06)	11,92
2,63,18,258	2,67,88	2,67,88	TOTAL 200	3,27,66
3,73,37,169	4,08,38	4,08,38	TOTAL STATE SCHEMES	5,15,58
3,73,37,169	4,08,38	4,08,38	TOTAL 2851	5,15,58
37,33,71,69	4,08,38	4,08,38	GRAND TOTAL	5,15,58