

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)
11,06,04,718	11,79,42	11,79,42	REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES	13,61,41
- 1,900			CAPITAL SECTION C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries	
11,06,02,818	11,79,42	11,79,42	GRAND TOTAL	13,61,41
8,34,786	11,50	11,50	REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES	
1,34,99,593	1,57,16	1,57,16	STATE SCHEMES	
96,46,121	1,00,40	1,00,40	001 DIRECTION AND ADMINISTRATION-	1,00
63,10,554	88,25	88,25	003 TRAINING.	1,65,74
1,00,37,763	88,95	88,95	101 INDUSTRIAL ESTATES	1,20,46
7,01,71,401	7,33,16	7,33,16	102 SMALL SCALE INDUSTRIES-	87,29
1,04,500			104 HANDICRAFT INDUSTRIES-	1,42,76
			200 OTHER VILLAGE INDUSTRIES-	8,44,16
			800 OTHER EXPENDITURE.	
11,06,04,718	11,79,42	11,79,42	TOTAL STATE SCHEMES	13,61,41
11,06,04,718	11,79,42	11,79,42	TOTAL 2851	13,61,41
			CAPITAL SECTION C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries	
- 1,900			STATE SCHEMES	
			911 Deduct-Recoveries of Overpayments	
- 1,900			TOTAL STATE SCHEMES	
- 1,900			TOTAL 4851	
11,06,02,818	11,79,42	11,79,42	GRAND TOTAL	13,61,41
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(05) Payment dues to MeS.E.B./Municipal Board/Telephone Bills (BSNL). (Previously 01)	
7,10,203	11,00	11,00	13. Office Expenses	
1,24,583	50	50	14. Rents, Rates and Taxes	1,00
8,34,786	11,50	11,50	TOTAL (05)	1,00
8,34,786	11,50	11,50	TOTAL 001	1,00
			003 TRAINING.	
			(05) Training Instittue (Furniture Making Section) (Previously 01)	
10,07,270	20,00	20,00	01. Salaries	12,49
99,604	80	80	02. Wages	1,20
	50	50	06. Medical Treatment	80
15,000	50	50	11. Domestic travel expenses	60
51,889	50	50	13. Office Expenses	1,50
	10	10	14. Rents, Rates and Taxes	20
39,980	40	40	21. Supplies and Materials	30
63,000	30	30	27. Minor Works	40
14,000	50	50	34. Scholarships and Stipends	1,00
15,000	50	50	52. Machinery and Equipment	10
13,05,743	24,10	24,10	TOTAL (05)	18,59
			(06) Training Institute (Carpentry Cane & Bamboo Section) (Previously 02)	
2,19,610			01. Salaries	
7,000			13. Office Expenses	
9,960			21. Supplies and Materials	
84,000			27. Minor Works	
1,644			34. Scholarships and Stipends	
9,950			52. Machinery and Equipment	
3,32,164			TOTAL (06)	
			(07) Training Institute (Leather,Blackmithy and Carpentry Section (Previously 04)	
79,92,464	90,00	90,00	01. Salaries	99,10
1,36,956	1,20	1,20	02. Wages	2,20
2,29,314	2,00	2,00	06. Medical Treatment	1,30
72,819	80	80	11. Domestic travel expenses	80
1,49,306	1,10	1,10	13. Office Expenses	3,00
12,000	20	20	14. Rents, Rates and Taxes	50
2,26,622	2,10	2,10	21. Supplies and Materials	40
	6	6	26. Advertising and Publicity	3
2,10,000	30	30	27. Minor Works	50
1,18,500	1,00	1,00	34. Scholarships and Stipends	2,50
60,000	1,00	1,00	52. Machinery and Equipment	20
92,07,981	99,76	99,76	TOTAL (07)	1,10,53
			(08) Training Institute (Bee Keeping Section) (Previously 06)	
23,64,526	30,00	30,00	01. Salaries	29,32
49,896	50	50	02. Wages	1,00
15,910	50	50	06. Medical Treatment	80
40,000	50	50	11. Domestic travel expenses	70

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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)
57,373	50	50	13. Office Expenses	2,00
	30	30	21. Supplies and Materials	40
1,26,000	50	50	27. Minor Works	80
	50	50	34. Scholarships and Stipends	1,60
26,53,705	33,30	33,30	TOTAL (08)	36,62
1,34,99,593	1,57,16	1,57,16	TOTAL 003	1,65,74
			101 INDUSTRIAL ESTATES	
			(01) Industrial Estate at Shillong, Nongstoin,Ribhoi	
87,51,386	92,00	92,00	01. Salaries	1,08,51
1,49,884	1,50	1,50	02. Wages	3,00
78,471	1,00	1,00	06. Medical Treatment	1,20
80,080	1,20	1,20	11. Domestic travel expenses	90
1,59,910	1,20	1,20	13. Office Expenses	3,00
30,000	50	50	14. Rents, Rates and Taxes	70
1,04,990	1,10	1,10	21. Supplies and Materials	50
1,26,000	50	50	27. Minor Works	65
25,000	70	70	34. Scholarships and Stipends	1,80
27,500	70	70	52. Machinery and Equipment	20
95,33,221	1,00,40	1,00,40	TOTAL (01)	1,20,46
			(02) Industrial Estate Atmendipathar/Williamnagar and Tura,Garo Hills	
11,400			13. Office Expenses	
77,000			27. Minor Works	
88,400			TOTAL (02)	
			(03) Industrial Estate at Jowai-	
24,500			27. Minor Works	
24,500			TOTAL (03)	
96,46,121	1,00,40	1,00,40	TOTAL 101	1,20,46
			102 SMALL SCALE INDUSTRIES-	
			(01) Multipurpose /Service Workshops-	
45,500			27. Minor Works	
45,500			TOTAL (01)	
			(03) Saw Milling Cum Mechanised Carpentry-	
			<i>05 Management</i>	
51,92,832	70,00	70,00	01. Salaries	64,39
30,551	50	50	06. Medical Treatment	1,00
1,16,239	1,50	1,50	11. Domestic travel expenses	1,00
1,09,900	1,30	1,30	13. Office Expenses	3,00
54,49,522	73,30	73,30	TOTAL 05	69,39
			<i>06 Operation And Maintenance</i>	
2,39,638	2,50	2,50	02. Wages	3,00
1,99,988	4,00	4,00	21. Supplies and Materials	50
3,15,000	50	50	27. Minor Works	80

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
25,000	70	70	34. Scholarships and Stipends	1,00
35,906	50	50	52. Machinery and Equipment	10
8,15,532	8,20	8,20	TOTAL 06	5,40
62,65,054	81,50	81,50	TOTAL (03)	74,79
			(11) Expenditure for Participation in the Republic Day/Independence Day (Previously 04)	
	30	30	02. Wages	91
	25	25	11. Domestic travel expenses	40
	30	30	13. Office Expenses	80
	30	30	14. Rents, Rates and Taxes	50
	40	40	21. Supplies and Materials	30
	40	40	27. Minor Works	60
	50	50	50. Other Charges	70
	2,45	2,45	TOTAL (11)	4,21
			(10) EXHIBITION	
	1,00	1,00	02. Wages	1,70
	50	50	11. Domestic travel expenses	70
	50	50	13. Office Expenses	3,00
	50	50	14. Rents, Rates and Taxes	80
	50	50	21. Supplies and Materials	41
	20	20	26. Advertising and Publicity	3
	30	30	27. Minor Works	65
	80	80	50. Other Charges	1,00
	4,30	4,30	TOTAL (10)	8,29
63,10,554	88,25	88,25	TOTAL 102	87,29
			104 HANDICRAFT INDUSTRIES-	
			(01) Tailoring Knitting and Embroidery Centres -	
3,71,000			27. Minor Works	
3,71,000			TOTAL (01)	
			(12) Handicraft Promotion (Previously 03)	
10,66,593	10,00	10,00	01. Salaries	13,22
49,896	50	50	02. Wages	1,81
	50	50	06. Medical Treatment	1,10
41,922	50	50	13. Office Expenses	2,00
39,980	40	40	21. Supplies and Materials	30
	20	20	26. Advertising and Publicity	3
	10	10	27. Minor Works	20
17,500	60	60	34. Scholarships and Stipends	1,50
20,000	30	30	50. Other Charges	60
10,000	30	30	52. Machinery and Equipment	10
12,45,891	13,40	13,40	TOTAL (12)	20,86
			(06) Employment Programme (Knitting-Cum-Employment Centre)-	
52,04,661	65,00	65,00	01. Salaries	64,53
1,15,940	1,00	1,00	02. Wages	2,81
92,647	1,50	1,50	06. Medical Treatment	1,10
69,844	70	70	11. Domestic travel expenses	1,00
1,43,963	70	70	13. Office Expenses	2,00
1,07,825	70	70	21. Supplies and Materials	50
24,000	20	20	26. Advertising and Publicity	3
8,05,000	30	30	27. Minor Works	80
2,00,000	70	70	34. Scholarships and Stipends	2,00
38,742	70	70	52. Machinery and Equipment	17

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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)
68,02,622	71,50	71,50	TOTAL (06)	74,94
- 21,502	50	50	(11) Master-Craftsmen Training-	
	30	30	01. Salaries	
5,500	10	10	02. Wages	1,21
	50	50	11. Domestic travel expenses	50
2,88,002	1,00	1,00	13. Office Expenses	60
	40	40	14. Rents, Rates and Taxes	70
13,31,250	1,00	1,00	21. Supplies and Materials	40
15,000	20	20	27. Minor Works	50
	5	5	34. Scholarships and Stipends	42,50
			50. Other Charges	50
			52. Machinery and Equipment	5
16,18,250	4,05	4,05	TOTAL (11)	46,96
1,00,37,763	88,95	88,95	TOTAL 104	1,42,76
			200 OTHER VILLAGE INDUSTRIES-	
			(02) Rural Artisans Programme-	
			<i>01 Training Programme</i>	
15,000			13. Office Expenses	
3,750			26. Advertising and Publicity	
70,000			27. Minor Works	
32,500			34. Scholarships and Stipends	
1,21,250			TOTAL 01	
1,21,250			TOTAL (02)	
			(03) District Commerce & Industries Centres-	
6,29,44,275	7,00,00	7,00,00	01. Salaries	7,80,50
7,34,790	4,50	4,50	02. Wages	9,91
8,93,879	3,00	3,00	06. Medical Treatment	2,10
9,03,841	4,00	4,00	11. Domestic travel expenses	3,50
11,75,717	5,00	5,00	13. Office Expenses	21,00
3,17,998	50	50	14. Rents, Rates and Taxes	70
3,000	20	20	26. Advertising and Publicity	3
9,10,000	10	10	27. Minor Works	50
5,84,620	20	20	51. Motor Vehicles	2,89
6,84,68,120	7,17,50	7,17,50	TOTAL (03)	8,21,13
			(05) Action Plan-	
			<i>01 Promotion Scheme</i>	
	30	30	02. Wages	81
	1,50	1,50	13. Office Expenses	3,00
	10	10	14. Rents, Rates and Taxes	20
	50	50	50. Other Charges	80
	2,40	2,40	TOTAL 01	4,81
			<i>02 Promotion Scheme</i>	
1,23,500			13. Office Expenses	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
56,000			14. Rents, Rates and Taxes	
38,430			50. Other Charges	
2,17,930			TOTAL 02	
2,17,930	2,40	2,40	TOTAL (05)	4,81
12,35,114	12,00	12,00	(06) Statistical Cell-	
18,000	6	6	01. Salaries	15,31
	50	50	02. Wages	41
46,427	50	50	06. Medical Treatment	90
64,560	20	20	11. Domestic travel expenses	60
			13. Office Expenses	1,00
13,64,101	13,26	13,26	TOTAL (06)	18,22
7,01,71,401	7,33,16	7,33,16	TOTAL 200	8,44,16
			800 OTHER EXPENDITURE.	
			(02) Maintenance of Departmental Non-Residential Buildings-	
35,000			27. Minor Works	
35,000			TOTAL (02)	
			(08) Maintenance of Guest House at Matchakolgiri (Previously 03)	
10,000			13. Office Expenses	
59,500			27. Minor Works	
69,500			TOTAL (08)	
1,04,500			TOTAL 800	
11,06,04,718	11,79,42	11,79,42	TOTAL STATE SCHEMES	13,61,41
11,06,04,718	11,79,42	11,79,42	TOTAL 2851	13,61,41
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4851 Capital Outlay on Village and Small Industries	
			STATE SCHEMES	
			911 Deduct-Recoveries of Overpayments	
			(01) Growth Center	
- 1,900			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 1,900			TOTAL (01)	
- 1,900			TOTAL 911	
- 1,900			TOTAL STATE SCHEMES	
- 1,900			TOTAL 4851	
110,60,28,18	11,79,42	11,79,42	GRAND TOTAL	13,61,41