

GRANT - 54

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
9,24,52,400	10,89,42	10,89,42	2851 VILLAGE AND SMALL INDUSTRIES	13,44,80
9,24,52,400	10,89,42	10,89,42	GRAND TOTAL	13,44,80
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
1,15,867	1,00	1,00	001 DIRECTION AND ADMINISTRATION-	2,55
92,37,941	1,27,43	1,27,43	003 TRAINING.	2,00,62
14,11,662	29,13	29,13	101 INDUSTRIAL ESTATES	27,26
3,15,000	20,13	20,13	102 SMALL SCALE INDUSTRIES-	17,72
82,46,692	1,34,72	1,34,72	104 HANDICRAFT INDUSTRIES-	1,52,84
7,30,45,878	7,70,41	7,70,41	200 OTHER VILLAGE INDUSTRIES-	9,36,90
80,000	6,60	6,60	800 OTHER EXPENDITURE.	6,91
- 640			911 Deduct-Recoveries of Overpayments	
9,24,52,400	10,89,42	10,89,42	TOTAL STATE SCHEMES	13,44,80
9,24,52,400	10,89,42	10,89,42	TOTAL 2851	13,44,80
9,24,52,400	10,89,42	10,89,42	GRAND TOTAL	13,44,80
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION-	
1,15,867	1,00	1,00	(05) Payment dues to MeS.E.B./Municipal Board/Telephone Bills (BSNL). (Previously 01)	
			13. Office Expenses	
			14. Rents, Rates and Taxes	2,55
1,15,867	1,00	1,00	TOTAL (05)	2,55
1,15,867	1,00	1,00	TOTAL 001	2,55

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			003 TRAINING.	
			(06) Training Institute (Carpentry Cane & Bamboo Section) (Previously 02)	
11,69,407	8,98	8,98	01. Salaries	13,62
19,764	60	60	02. Wages	72
	60	60	06. Medical Treatment	66
16,820	50	50	11. Domestic travel expenses	53
54,997	1,50	1,50	13. Office Expenses	1,02
20,000	40	40	14. Rents, Rates and Taxes	44
12,000	30	30	21. Supplies and Materials	21
	3	3	26. Advertising and Publicity	3
	70	70	27. Minor Works	80
	1,00	1,00	34. Scholarships and Stipends	3,12
19,950	10	10	52. Machinery and Equipment	45
13,12,938	14,71	14,71	TOTAL (06)	21,60
			(07) Training Institute (Leather,Blackmithy and Carpentry Section (Previously 04)	
55,25,871	73,34	60,74	01. Salaries	1,43,94
74,486	2,60	2,60	02. Wages	2,47
	1,20	1,20	06. Medical Treatment	1,18
64,508	1,00	1,00	11. Domestic travel expenses	1,07
59,860	2,50	2,50	13. Office Expenses	1,59
35,000	80	80	14. Rents, Rates and Taxes	84
44,884	50	50	21. Supplies and Materials	60
			26. Advertising and Publicity	10
	1,40	1,40	34. Scholarships and Stipends	2,04
	10	10	50. Other Charges	20
55,990	10	10	52. Machinery and Equipment	50
58,60,599	83,44	70,84	TOTAL (07)	1,54,53
			(08) Training Institute (Bee Keeping Section) (Previously 06)	
19,44,596	23,31	23,31	01. Salaries	17,57
29,808	1,00	1,00	02. Wages	1,37
	54	54	06. Medical Treatment	54
40,000	70	70	11. Domestic travel expenses	84
50,000	1,50	1,50	13. Office Expenses	93
	50	50	21. Supplies and Materials	21
	3	3	26. Advertising and Publicity	3
	50	50	27. Minor Works	80
	1,00	1,00	34. Scholarships and Stipends	1,50
	10	10	50. Other Charges	20
	10	10	52. Machinery and Equipment	50
20,64,404	29,28	29,28	TOTAL (08)	24,49
92,37,941	1,27,43	1,14,83	TOTAL 003	2,00,62
			101 INDUSTRIAL ESTATES	
			(02) Industrial Estate Atmendipathar/Williamnagar and Tura,Garo Hills	
12,37,620	17,03	17,03	01. Salaries	14,42
69,924	3,60	3,60	02. Wages	4,00
	1,20	1,20	06. Medical Treatment	1,32
29,000	1,20	1,20	11. Domestic travel expenses	1,26
49,998	3,50	3,50	13. Office Expenses	2,00
25,120	60	60	14. Rents, Rates and Taxes	66
			26. Advertising and Publicity	10
	2,00	2,00	27. Minor Works	2,50

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			50. Other Charges	1,00
14,11,662	29,13	29,13	TOTAL (02)	27,26
14,11,662	29,13	29,13	TOTAL 101	27,26
			102 SMALL SCALE INDUSTRIES-	
			(11) Expenditure for Participation in the Republic Day/Independence Day (Previously 04)	
	90	90	02. Wages	1,00
	80	80	11. Domestic travel expenses	84
	1,00	1,00	13. Office Expenses	68
	60	60	14. Rents, Rates and Taxes	65
	30	30	21. Supplies and Materials	17
	60	60	27. Minor Works	1,00
	60	60	50. Other Charges	1,00
	4,80	4,80	TOTAL (11)	5,34
			(10) EXHIBITION	
	4,60	4,60	02. Wages	4,05
	1,50	1,50	11. Domestic travel expenses	94
90,000	5,00	5,00	13. Office Expenses	3,37
95,000	1,00	1,00	14. Rents, Rates and Taxes	42
80,000	50	50	21. Supplies and Materials	25
	3	3	26. Advertising and Publicity	5
	1,50	1,50	27. Minor Works	2,00
50,000	1,20	1,20	50. Other Charges	1,30
3,15,000	15,33	15,33	TOTAL (10)	12,38
3,15,000	20,13	20,13	TOTAL 102	17,72
			104 HANDICRAFT INDUSTRIES-	
			(01) Tailoring Knitting and Embroidery Centres -	
17,15,378	12,35	12,35	01. Salaries	23,89
59,686	1,10	1,10	02. Wages	1,40
55,080	1,00	1,00	11. Domestic travel expenses	1,06
41,740	2,50	2,50	13. Office Expenses	1,64
	10	10	14. Rents, Rates and Taxes	11
60,000	42	42	21. Supplies and Materials	39
	40	40	27. Minor Works	50
	1,00	1,00	34. Scholarships and Stipends	1,50
40,000	10	10	52. Machinery and Equipment	15
19,71,884	18,97	18,97	TOTAL (01)	30,64
			(06) Employment Programme (Knitting-Cum-Employment Centre)-	
53,29,950	62,02	62,02	01. Salaries	80,09
71,308	3,10	3,10	02. Wages	3,50
	1,20	1,20	06. Medical Treatment	87
67,108	1,20	1,20	11. Domestic travel expenses	1,27
71,174	4,50	4,50	13. Office Expenses	2,74
39,825	60	60	14. Rents, Rates and Taxes	33

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
69,925	50	50	21. Supplies and Materials	61
19,820	3	3	26. Advertising and Publicity	5
	50	50	27. Minor Works	1,00
72,000	3,00	3,00	34. Scholarships and Stipends	3,30
10,000	20	20	52. Machinery and Equipment	80
57,51,110	76,85	76,85	TOTAL (06)	94,56
			(11) Master-Craftsmen Training-	
69,718	1,00	1,00	02. Wages	1,20
29,980			11. Domestic travel expenses	
25,000			13. Office Expenses	15
35,000	50	50	14. Rents, Rates and Taxes	47
1,54,000	1,00	1,00	21. Supplies and Materials	62
60,000	1,00	1,00	27. Minor Works	1,20
1,25,000	35,40	35,40	34. Scholarships and Stipends	24,00
20,000			50. Other Charges	
5,000			52. Machinery and Equipment	
5,23,698	38,90	38,90	TOTAL (11)	27,64
82,46,692	1,34,72	1,34,72	TOTAL 104	1,52,84
			200 OTHER VILLAGE INDUSTRIES-	
			(02) Rural Artisans Programme-	
			<i>01 Training Programme</i>	
29,808	60	60	02. Wages	72
29,990	50	50	11. Domestic travel expenses	53
24,995	1,00	1,00	13. Office Expenses	62
10,000	30	30	14. Rents, Rates and Taxes	33
29,990	50	50	21. Supplies and Materials	40
	3	3	26. Advertising and Publicity	3
	85	85	27. Minor Works	1,00
	2,50	2,50	34. Scholarships and Stipends	4,20
1,24,783	6,28	6,28	TOTAL 01	7,83
1,24,783	6,28	6,28	TOTAL (02)	7,83
			(03) District Commerce & Industries Centres-	
6,68,20,821	7,11,60	7,11,60	01. Salaries	8,77,03
9,89,222	8,60	8,60	02. Wages	9,85
14,37,148	2,05	2,05	06. Medical Treatment	2,78
13,96,607	3,00	3,00	11. Domestic travel expenses	3,51
4,94,289	16,00	16,00	13. Office Expenses	10,70
5,92,319	1,02	1,02	14. Rents, Rates and Taxes	2,08
	3	3	26. Advertising and Publicity	10
	50	50	27. Minor Works	1,00
64,674	2,89	2,89	51. Motor Vehicles	5,00
7,17,95,080	7,45,69	7,45,69	TOTAL (03)	9,12,05
			(05) Action Plan-	
			<i>02 Promotion Scheme</i>	
28,096	1,14	1,14	02. Wages	1,20
16,000	3,00	3,00	13. Office Expenses	2,00
	60	60	14. Rents, Rates and Taxes	66
	1,00	1,00	50. Other Charges	1,20
44,096	5,74	5,74	TOTAL 02	5,06
44,096	5,74	5,74	TOTAL (05)	5,06
			(06) Statistical Cell-	

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,67,155	8,49	8,49	01. Salaries	8,38
19,764	81	81	02. Wages	61
2,25,000	50	50	06. Medical Treatment	83
40,000	90	90	11. Domestic travel expenses	79
30,000	2,00	2,00	13. Office Expenses	1,35
10,81,919	12,70	12,70	TOTAL (06)	11,96
7,30,45,878	7,70,41	7,70,41	TOTAL 200	9,36,90
			800 OTHER EXPENDITURE.	
	2,50	2,50	(02) Maintenance of Departmental Non-Residential Buildings-	
	2,50	2,50	27. Minor Works	3,00
			TOTAL (02)	3,00
			(08) Maintenance of Guest House at Matchakolgiri (Previously 03)	
50,000	2,00	2,00	13. Office Expenses	1,25
30,000	60	60	14. Rents, Rates and Taxes	66
	1,50	1,50	27. Minor Works	2,00
80,000	4,10	4,10	TOTAL (08)	3,91
80,000	6,60	6,60	TOTAL 800	6,91
			911 Deduct-Recoveries of Overpayments	
- 640			(03) Implementation of Handicraft Board Schemes	
- 640			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 640			TOTAL (03)	
			TOTAL 911	
9,24,52,400	10,89,42	10,76,82	TOTAL STATE SCHEMES	13,44,80
9,24,52,400	10,89,42	10,76,82	TOTAL 2851	13,44,80
92,45,24,00	10,89,42	10,76,82	GRAND TOTAL	13,44,80