

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	
11,72,26,202	13,61,41	13,61,41	2851 VILLAGE AND SMALL INDUSTRIES	12,15,27
11,72,26,202	13,61,41	13,61,41	GRAND TOTAL	12,15,27
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
6,02,383	1,00	1,00	001 DIRECTION AND ADMINISTRATION-	8,49
1,48,02,512	1,65,74	1,65,74	003 TRAINING.	1,01,05
1,01,83,280	1,20,46	1,20,46	101 INDUSTRIAL ESTATES	1,26,00
91,24,096	87,29	87,29	102 SMALL SCALE INDUSTRIES-	1,02,72
88,53,056	1,42,76	1,42,76	104 HANDICRAFT INDUSTRIES-	1,55,29
7,35,60,875	8,44,16	8,44,16	200 OTHER VILLAGE INDUSTRIES-	7,21,72
1,00,000			800 OTHER EXPENDITURE.	
11,72,26,202	13,61,41	13,61,41	TOTAL STATE SCHEMES	12,15,27
11,72,26,202	13,61,41	13,61,41	TOTAL 2851	12,15,27
11,72,26,202	13,61,41	13,61,41	GRAND TOTAL	12,15,27
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION-	
5,42,508			(05) Payment dues to MeS.E.B./Municipal Board/Telephone Bills (BSNL). (Previously 01)	
59,875	1,00	1,00	13. Office Expenses	
			14. Rents, Rates and Taxes	8,49
6,02,383	1,00	1,00	TOTAL (05)	8,49
6,02,383	1,00	1,00	TOTAL 001	8,49
			003 TRAINING.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(05) Training Institute (Furniture Making Section) (Previously 01)	
20,23,633	12,49	12,49	01. Salaries	23,57
79,832	1,20	1,20	02. Wages	1,40
	80	80	06. Medical Treatment	88
14,524	60	60	11. Domestic travel expenses	63
30,000	1,50	1,50	13. Office Expenses	90
	20	20	14. Rents, Rates and Taxes	20
29,975	30	30	21. Supplies and Materials	30
30,000	40	40	27. Minor Works	45
	1,00	1,00	34. Scholarships and Stipends	1,20
30,000	10	10	52. Machinery and Equipment	35
22,37,964	18,59	18,59	TOTAL (05)	29,88
			(06) Training Institute (Carpentry Cane & Bamboo Section) (Previously 02)	
50,000			27. Minor Works	
50,000			TOTAL (06)	
			(07) Training Institute (Leather,Blackmithy and Carpentry Section (Previously 04)	
84,59,115	99,10	99,10	01. Salaries	18,97
1,37,844	2,20	2,20	02. Wages	3,29
3,67,268	1,30	1,30	06. Medical Treatment	1,57
49,893	80	80	11. Domestic travel expenses	82
1,29,992	3,00	3,00	13. Office Expenses	2,11
13,000	50	50	14. Rents, Rates and Taxes	59
1,34,989	40	40	21. Supplies and Materials	75
	3		26. Advertising and Publicity	
30,000	50	50	27. Minor Works	55
	2,50	2,50	34. Scholarships and Stipends	2,76
45,000	20	20	52. Machinery and Equipment	50
93,67,101	1,10,53	1,10,50	TOTAL (07)	31,91
			(08) Training Institute (Bee Keeping Section) (Previously 06)	
28,77,770	29,32	29,32	01. Salaries	32,60
70,000	1,00	1,00	02. Wages	1,10
	80	80	06. Medical Treatment	94
39,996	70	70	11. Domestic travel expenses	70
49,681	2,00	2,00	13. Office Expenses	1,16
	40	40	21. Supplies and Materials	14
1,10,000	80	80	27. Minor Works	1,00
	1,60	1,60	34. Scholarships and Stipends	1,62
31,47,447	36,62	36,62	TOTAL (08)	39,26
1,48,02,512	1,65,74	1,65,71	TOTAL 003	1,01,05
			101 INDUSTRIAL ESTATES	
			(01) Industrial Estate at Shillong, Nongstoin,Ribhoi	
93,71,596	1,08,51	1,08,51	01. Salaries	1,09,17
1,48,927	3,00	3,00	02. Wages	3,00
1,13,620	1,20	1,20	06. Medical Treatment	6,11
1,19,967	90	90	11. Domestic travel expenses	95
1,20,000	3,00	3,00	13. Office Expenses	2,10
49,516	70	70	14. Rents, Rates and Taxes	77
1,09,978	50	50	21. Supplies and Materials	60
50,000	65	65	27. Minor Works	70
	1,80	1,80	34. Scholarships and Stipends	2,10

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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)
69,676	20	20	52. Machinery and Equipment	50
1,01,53,280	1,20,46	1,20,46	TOTAL (01)	1,26,00
20,000			(02) Industrial Estate Atmendipathar/Williamnagar and Tura,Garo Hills	
20,000			27. Minor Works	
			TOTAL (02)	
10,000			(03) Industrial Estate at Jowai-	
10,000			27. Minor Works	
			TOTAL (03)	
1,01,83,280	1,20,46	1,20,46	TOTAL 101	1,26,00
			102 SMALL SCALE INDUSTRIES-	
8,000			(01) Multipurpose /Service Workshops-	
8,000			27. Minor Works	
			TOTAL (01)	
66,00,213	64,39	64,39	(03) Saw Milling Cum Mechanised Carpentry-	
1,73,893	1,00	1,00	<i>05 Management</i>	
1,50,000	1,00	1,00	01. Salaries	76,89
1,29,920	3,00	3,00	06. Medical Treatment	1,10
70,54,026	69,39	69,39	11. Domestic travel expenses	1,05
			13. Office Expenses	2,15
			TOTAL 05	81,19
2,05,715			<i>06 Operation And Maintenance</i>	
2,49,972	3,00	3,00	01. Salaries	
3,99,617	50	50	02. Wages	3,20
50,000	80	80	21. Supplies and Materials	2,25
49,766	1,00	1,00	27. Minor Works	2,00
9,55,070	5,40	5,40	34. Scholarships and Stipends	1,50
			52. Machinery and Equipment	50
			TOTAL 06	9,45
80,09,096	74,79	74,79	TOTAL (03)	90,64
			(11) Expenditure for Participation in the Republic	
	91	91	Day/Independence Day (Previously 04)	
	40	40	02. Wages	90
	80	80	11. Domestic travel expenses	37
	50	50	13. Office Expenses	34
	30	30	14. Rents, Rates and Taxes	40
	60	60	21. Supplies and Materials	20
	70	70	27. Minor Works	80
			50. Other Charges	70
	4,21	4,21	TOTAL (11)	3,71
3,50,000	1,70	1,70	(10) EXHIBITION	
3,50,000	70	70	02. Wages	1,62
			11. Domestic travel expenses	70

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,60,000	3,00	3,00	13. Office Expenses	2,14
1,05,000	80	80	14. Rents, Rates and Taxes	33
70,000	41	41	21. Supplies and Materials	38
	3	3	26. Advertising and Publicity	20
	65	65	27. Minor Works	1,00
72,000	1,00	1,00	50. Other Charges	2,00
11,07,000	8,29	8,29	TOTAL (10)	8,37
91,24,096	87,29	87,29	TOTAL 102	1,02,72
			104 HANDICRAFT INDUSTRIES-	
40,000			(01) Tailoring Knitting and Embroidery Centres -	
40,000			27. Minor Works	
			TOTAL (01)	
			(12) Handicraft Promotion (Previously 03)	
11,65,174	13,22	13,22	01. Salaries	13,57
49,623	1,81	1,81	02. Wages	1,97
	1,10	1,10	06. Medical Treatment	1,21
44,984	2,00	2,00	13. Office Expenses	84
	30	30	21. Supplies and Materials	15
	3	3	26. Advertising and Publicity	10
10,000	20	20	27. Minor Works	50
	1,50	1,50	34. Scholarships and Stipends	1,50
21,980	60	60	50. Other Charges	70
11,500	10	10	52. Machinery and Equipment	20
13,03,261	20,86	20,86	TOTAL (12)	20,74
			(06) Employment Programme (Knitting-Cum-Employment Centre)-	
60,56,636	64,53	64,53	01. Salaries	60,50
1,20,277	2,81	2,81	02. Wages	2,90
	1,10	1,10	06. Medical Treatment	1,74
15,954	1,00	1,00	11. Domestic travel expenses	1,02
1,06,968	2,00	2,00	13. Office Expenses	1,37
			14. Rents, Rates and Taxes	33
1,29,960	50	50	21. Supplies and Materials	73
15,000	3	3	26. Advertising and Publicity	10
70,000	80	80	27. Minor Works	1,00
50,000	2,00	2,00	34. Scholarships and Stipends	2,52
1,04,000	17	17	52. Machinery and Equipment	50
66,68,795	74,94	74,94	TOTAL (06)	72,71
			(11) Master-Craftsmen Training-	
	1,21	1,21	02. Wages	1,30
	50	50	11. Domestic travel expenses	53
	60	60	13. Office Expenses	24
	70	70	14. Rents, Rates and Taxes	88
1,00,000	40	40	21. Supplies and Materials	2,07
	50	50	27. Minor Works	50
7,41,000	42,50	42,50	34. Scholarships and Stipends	54,12
	50	50	50. Other Charges	1,20
	5	5	52. Machinery and Equipment	1,00
8,41,000	46,96	46,96	TOTAL (11)	61,84
88,53,056	1,42,76	1,42,76	TOTAL 104	1,55,29
			200 OTHER VILLAGE INDUSTRIES-	
			(02) Rural Artisans Programme-	

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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)
40,000			<i>01 Training Programme</i>	
40,000			27. Minor Works	
40,000			TOTAL 01	
			TOTAL (02)	
6,85,02,904	7,80,50	7,80,50	(03) District Commerce & Industries Centres-	
4,64,541	9,91	9,91	01. Salaries	6,65,86
9,09,471	2,10	2,10	02. Wages	9,85
10,15,516	3,50	3,50	06. Medical Treatment	4,64
4,65,426	21,00	21,00	11. Domestic travel expenses	2,81
2,66,126	70	70	13. Office Expenses	13,08
	3	3	14. Rents, Rates and Taxes	35
50,000	50	50	26. Advertising and Publicity	5
88,403	2,89	2,89	27. Minor Works	1,50
			51. Motor Vehicles	4,50
7,17,62,387	8,21,13	8,21,13	TOTAL (03)	7,02,64
			(05) Action Plan-	
			<i>01 Promotion Scheme</i>	
	81	81	02. Wages	85
	3,00	3,00	13. Office Expenses	1,50
	20	20	14. Rents, Rates and Taxes	22
	80	80	50. Other Charges	85
	4,81	4,81	TOTAL 01	3,42
			<i>02 Promotion Scheme</i>	
27,000			02. Wages	
84,000			13. Office Expenses	
72,000			14. Rents, Rates and Taxes	
55,000			50. Other Charges	
2,38,000			TOTAL 02	
2,38,000	4,81	4,81	TOTAL (05)	3,42
13,81,899	15,31	15,31	(06) Statistical Cell-	
24,909	41	41	01. Salaries	13,31
	90	90	02. Wages	46
68,870	60	60	06. Medical Treatment	75
44,810	1,00	1,00	11. Domestic travel expenses	55
			13. Office Expenses	59
15,20,488	18,22	18,22	TOTAL (06)	15,66
7,35,60,875	8,44,16	8,44,16	TOTAL 200	7,21,72
			800 OTHER EXPENDITURE.	
			(02) Maintenance of Departmental Non-Residential Buildings-	
50,000			27. Minor Works	
50,000			TOTAL (02)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
50,000			(08) Maintenance of Guest House at Matchakolgiri (Previously 03) 27. Minor Works TOTAL (08) TOTAL 800 <u>TOTAL STATE SCHEMES</u> TOTAL 2851 GRAND TOTAL	
50,000				
1,00,000				
11,72,26,202	13,61,41	13,61,38		12,15,27
11,72,26,202	13,61,41	13,61,38		12,15,27
117,22,62,02	13,61,41	13,61,38		12,15,27