

**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)
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
3,82,05,302	5,15,58	5,15,58	2851 VILLAGE AND SMALL INDUSTRIES	5,10,55
3,82,05,302	5,15,58	5,15,58	<b>GRAND TOTAL</b>	5,10,55
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
			2851 VILLAGE AND SMALL INDUSTRIES	
			<b>STATE SCHEMES</b>	
3,73,397	80	80	001 DIRECTION AND ADMINISTRATION-	4,24
29,878	13,90	13,90	003 TRAINING.	11,49
5,98,312	11,34	11,34	101 INDUSTRIAL ESTATES	11,02
36,32,812	50,25	50,25	102 SMALL SCALE INDUSTRIES-	46,18
77,94,635	1,11,63	1,11,63	104 HANDICRAFT INDUSTRIES-	1,00,25
2,57,76,268	3,27,66	3,27,66	200 OTHER VILLAGE INDUSTRIES-	3,37,37
3,82,05,302	5,15,58	5,15,58	TOTAL STATE SCHEMES	5,10,55
3,82,05,302	5,15,58	5,15,58	TOTAL 2851	5,10,55
3,82,05,302	5,15,58	5,15,58	<b>GRAND TOTAL</b>	5,10,55
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
			2851 VILLAGE AND SMALL INDUSTRIES	
			<b>STATE SCHEMES</b>	
			001 DIRECTION AND ADMINISTRATION-	
3,73,397	80	80	(05) Payment dues to MeS.E.B./Municipal Board/Telephone Bills ( BSNL ). (Previously 01)	
			13. Office Expenses	
			14. Rents, Rates and Taxes	4,24
3,73,397	80	80	TOTAL (05)	4,24
3,73,397	80	80	TOTAL 001	4,24
			003 TRAINING.	

## GRANT - 54

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
19,894	8,20	8,20	<b>(08) Training Institute (Bee Keeping Section) (Previously 06)</b>	
	1,20	1,20	01. Salaries	6,24
	50	50	02. Wages	1,37
	40	40	06. Medical Treatment	54
9,984	2,00	2,00	11. Domestic travel expenses	35
	60	60	13. Office Expenses	1,02
	1,00	1,00	21. Supplies and Materials	9
			27. Minor Works	80
			34. Scholarships and Stipends	1,08
29,878	13,90	13,90	<b>TOTAL (08)</b>	11,49
29,878	13,90	13,90	<b>TOTAL 003</b>	11,49
			<b>101 INDUSTRIAL ESTATES</b>	
			<b>(03) Industrial Estate at Jowai-</b>	
5,28,406	5,74	5,74	01. Salaries	6,16
29,949	1,20	1,20	02. Wages	1,25
	90	90	06. Medical Treatment	99
9,960	40	40	11. Domestic travel expenses	42
29,997	2,50	2,50	13. Office Expenses	1,40
	60	60	27. Minor Works	80
5,98,312	11,34	11,34	<b>TOTAL (03)</b>	11,02
5,98,312	11,34	11,34	<b>TOTAL 101</b>	11,02
			<b>102 SMALL SCALE INDUSTRIES-</b>	
			<b>(01) Multipurpose /Service Workshops-</b>	
27,93,061	35,57	35,57	01. Salaries	32,54
29,911	1,00	1,00	02. Wages	1,10
7,69,851	90	90	06. Medical Treatment	99
	40	40	11. Domestic travel expenses	42
39,989	1,00	1,00	13. Office Expenses	70
	30	30	21. Supplies and Materials	15
	30	30	27. Minor Works	40
	50	50	34. Scholarships and Stipends	90
	10	10	52. Machinery and Equipment	50
36,32,812	40,07	40,07	<b>TOTAL (01)</b>	37,70
			<b>(11) Expenditure for Participation in the Republic Day/Independence Day (Previously 04)</b>	
	60	60	02. Wages	60
	40	40	11. Domestic travel expenses	47
	80	80	13. Office Expenses	27
	40	40	14. Rents, Rates and Taxes	16
	20	20	21. Supplies and Materials	13
	60	60	27. Minor Works	20
	5	5	50. Other Charges	60
			52. Machinery and Equipment	6
	3,05	3,05	<b>TOTAL (11)</b>	2,49
			<b>(10) EXHIBITION</b>	
	1,10	1,10	02. Wages	97
	70	70	11. Domestic travel expenses	47
	2,00	2,00	13. Office Expenses	1,23
	60	60	14. Rents, Rates and Taxes	22
	40	40	21. Supplies and Materials	25
	3	3	26. Advertising and Publicity	5

**GRANT - 54**

<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,50	1,50	27. Minor Works	1,80
	80	80	50. Other Charges	1,00
	7,13	7,13	<b>TOTAL (10)</b>	<b>5,99</b>
36,32,812	50,25	50,25	<b>TOTAL 102</b>	<b>46,18</b>
			<b>104 HANDICRAFT INDUSTRIES-</b>	
			<b>(01) Tailoring Knitting and Embroidery Centres -</b>	
20,35,199	22,67	22,67	01. Salaries	19,80
29,997	1,00	1,00	02. Wages	1,12
	50	50	06. Medical Treatment	55
	60	60	11. Domestic travel expenses	62
50,000	1,50	1,50	13. Office Expenses	82
20,000	20	20	21. Supplies and Materials	32
	40	40	27. Minor Works	40
	1,00	1,00	34. Scholarships and Stipends	1,02
20,000	10	10	52. Machinery and Equipment	20
21,55,196	27,97	27,97	<b>TOTAL (01)</b>	<b>24,85</b>
			<b>(06) Employment Programme (Knitting-Cum-Employment Centre)-</b>	
49,25,083	57,63	57,63	01. Salaries	49,42
84,406	1,20	1,20	02. Wages	1,50
	60	60	06. Medical Treatment	58
15,000	70	70	11. Domestic travel expenses	76
33,998	2,00	2,00	13. Office Expenses	1,20
39,952	50	50	21. Supplies and Materials	61
	3	3	26. Advertising and Publicity	3
	40	40	27. Minor Works	50
76,000	3,00	3,00	34. Scholarships and Stipends	3,00
30,000	10	10	52. Machinery and Equipment	50
52,04,439	66,16	66,16	<b>TOTAL (06)</b>	<b>58,10</b>
			<b>(11) Master-Craftsmen Training-</b>	
	50	50	13. Office Expenses	30
60,000	30	30	14. Rents, Rates and Taxes	29
1,56,000	30	30	21. Supplies and Materials	21
2,19,000	16,40	16,40	34. Scholarships and Stipends	16,50
4,35,000	17,50	17,50	<b>TOTAL (11)</b>	<b>17,30</b>
77,94,635	1,11,63	1,11,63	<b>TOTAL 104</b>	<b>1,00,25</b>
			<b>200 OTHER VILLAGE INDUSTRIES-</b>	
			<b>(03) District Commerce &amp; Industries Centres-</b>	
2,38,64,986	3,03,15	3,03,15	01. Salaries	3,11,78
1,89,491	2,10	2,10	02. Wages	2,17
2,25,000	1,07	1,07	06. Medical Treatment	1,85
3,86,718	1,20	1,20	11. Domestic travel expenses	1,41
1,89,991	4,00	4,00	13. Office Expenses	2,68
	80	80	14. Rents, Rates and Taxes	35

## GRANT - 54

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3	3	26. Advertising and Publicity	3
	50	50	27. Minor Works	80
35,885	2,89	2,89	51. Motor Vehicles	3,00
2,48,92,071	3,15,74	3,15,74	<b>TOTAL (03)</b>	<b>3,24,07</b>
8,58,218	9,52	9,52	<b>(06) Statistical Cell-</b>	
			01. Salaries	10,73
	80	80	02. Wages	38
6,000	30	30	06. Medical Treatment	83
19,979	1,30	1,30	11. Domestic travel expenses	55
8,84,197	11,92	11,92	13. Office Expenses	81
			<b>TOTAL (06)</b>	<b>13,30</b>
2,57,76,268	3,27,66	3,27,66	<b>TOTAL 200</b>	<b>3,37,37</b>
3,82,05,302	5,15,58	5,15,58	<b>TOTAL STATE SCHEMES</b>	<b>5,10,55</b>
3,82,05,302	5,15,58	5,15,58	<b>TOTAL 2851</b>	<b>5,10,55</b>
38,20,53,02	5,15,58	5,15,58	<b>GRAND TOTAL</b>	<b>5,10,55</b>