

## GRANT - 54

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
10,48,38,560	13,44,80	13,44,80	2851 VILLAGE AND SMALL INDUSTRIES	13,47,43
10,48,38,560	13,44,80	13,44,80	<b>GRAND TOTAL</b>	13,47,43
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
			2851 VILLAGE AND SMALL INDUSTRIES	
			<b>STATE SCHEMES</b>	
4,38,481	2,55	2,55	001 DIRECTION AND ADMINISTRATION-	5,00
97,11,981	2,00,62	2,00,62	003 TRAINING.	1,41,99
19,84,377	27,26	27,26	101 INDUSTRIAL ESTATES	35,70
11,92,514	17,72	17,72	102 SMALL SCALE INDUSTRIES-	29,95
1,14,49,888	1,52,84	1,52,84	104 HANDICRAFT INDUSTRIES-	1,74,93
8,00,48,098	9,36,90	9,36,90	200 OTHER VILLAGE INDUSTRIES-	9,50,56
30,000	6,91	6,91	800 OTHER EXPENDITURE.	9,30
- 16,779			911 Deduct-Recoveries of Overpayments	
10,48,38,560	13,44,80	13,44,80	<b>TOTAL STATE SCHEMES</b>	13,47,43
10,48,38,560	13,44,80	13,44,80	<b>TOTAL 2851</b>	13,47,43
10,48,38,560	13,44,80	13,44,80	<b>GRAND TOTAL</b>	13,47,43
			<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-	
4,38,481	2,55	5,89	(05) Payment dues to MeS.E.B./Municipal Board/Telephone Bills ( BSNL ). (Previously 01)	5,00
4,38,481	2,55	5,89	14. Rents, Rates and Taxes	5,00
4,38,481	2,55	5,89	<b>TOTAL (05)</b>	5,00
			<b>TOTAL 001</b>	5,00
			003 TRAINING.	

## GRANT - 54

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>(06) Training Institute (Carpentry Cane &amp; Bamboo Section) (Previously 02)</b>	
12,36,034	13,62	13,62	01. Salaries	13,74
59,976	72	72	02. Wages	72
	66	66	06. Medical Treatment	70
19,980	53	53	11. Domestic travel expenses	60
74,994	1,02	1,02	13. Office Expenses	1,50
10,000	44	44	14. Rents, Rates and Taxes	50
30,000	21	21	21. Supplies and Materials	80
	3	3	26. Advertising and Publicity	5
	80	80	27. Minor Works	1,00
	3,12	3,12	34. Scholarships and Stipends	72
3,000	45	45	52. Machinery and Equipment	50
<b>14,33,984</b>	<b>21,60</b>	<b>21,60</b>	<b>TOTAL (06)</b>	<b>20,83</b>
			<b>(07) Training Institute (Leather,Blackmithy and Carpentry Section (Previously 04)</b>	
57,80,171	1,43,94	1,43,94	01. Salaries	74,79
89,810	2,47	2,47	02. Wages	2,00
	1,18	1,18	06. Medical Treatment	1,20
74,970	1,07	1,07	11. Domestic travel expenses	1,30
59,996	1,59	1,59	13. Office Expenses	2,00
38,618	84	84	14. Rents, Rates and Taxes	1,30
19,997	60	60	21. Supplies and Materials	2,00
	10	10	26. Advertising and Publicity	15
	2,04	2,04	27. Minor Works	10
94,000	20	20	34. Scholarships and Stipends	2,52
8,000	50	50	50. Other Charges	25
			52. Machinery and Equipment	1,20
<b>61,65,562</b>	<b>1,54,53</b>	<b>1,54,53</b>	<b>TOTAL (07)</b>	<b>88,81</b>
			<b>(08) Training Institute (Bee Keeping Section) (Previously 06)</b>	
17,69,464	17,57	17,57	01. Salaries	23,57
79,779	1,37	1,37	02. Wages	1,00
	54	54	06. Medical Treatment	60
45,000	84	84	11. Domestic travel expenses	1,20
99,942	93	93	13. Office Expenses	1,50
22,500	21	21	21. Supplies and Materials	60
750	3	3	26. Advertising and Publicity	20
	80	80	27. Minor Works	1,00
90,000	1,50	1,50	34. Scholarships and Stipends	1,68
2,500	20	20	50. Other Charges	25
2,500	50	50	52. Machinery and Equipment	75
<b>21,12,435</b>	<b>24,49</b>	<b>24,49</b>	<b>TOTAL (08)</b>	<b>32,35</b>
<b>97,11,981</b>	<b>2,00,62</b>	<b>2,00,62</b>	<b>TOTAL 003</b>	<b>1,41,99</b>
			<b>101 INDUSTRIAL ESTATES</b>	
			<b>(02) Industrial Estate</b>	
			<b>Atmendipathar/Williamnagar and Tura,Garo Hills</b>	
13,86,200	14,42	19,90	01. Salaries	20,40
3,04,430	4,00	4,00	02. Wages	4,00
	1,32	1,32	06. Medical Treatment	1,35
89,900	1,26	1,26	11. Domestic travel expenses	2,40
1,53,847	2,00	2,00	13. Office Expenses	2,50
50,000	66	66	14. Rents, Rates and Taxes	90
	10	10	26. Advertising and Publicity	15
	2,50	2,50	27. Minor Works	3,00

**GRANT - 54**

Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,00	1,00	50. Other Charges	1,00
19,84,377	27,26	32,74	<b>TOTAL (02)</b>	<b>35,70</b>
19,84,377	27,26	32,74	<b>TOTAL 101</b>	<b>35,70</b>
			<b>102 SMALL SCALE INDUSTRIES-</b>	
			<b>(11) Expenditure for Participation in the Republic Day/Independence Day (Previously 04)</b>	
39,812	1,00	1,00	02. Wages	1,20
20,000	84	84	11. Domestic travel expenses	85
40,000	68	68	13. Office Expenses	70
40,000	65	65	14. Rents, Rates and Taxes	80
20,000	17	17	21. Supplies and Materials	1,40
24,000	1,00	1,00	27. Minor Works	1,60
34,000	1,00	1,00	50. Other Charges	1,10
2,17,812	5,34	5,34	<b>TOTAL (11)</b>	<b>7,65</b>
			<b>(10) EXHIBITION</b>	
2,77,202	4,05	4,05	02. Wages	4,10
1,08,750	94	94	11. Domestic travel expenses	2,00
1,97,250	3,37	3,37	13. Office Expenses	4,10
90,000	42	42	14. Rents, Rates and Taxes	3,00
49,125	25	25	21. Supplies and Materials	3,50
3,000	5	5	26. Advertising and Publicity	10
1,36,875	2,00	2,00	27. Minor Works	3,50
1,12,500	1,30	1,30	50. Other Charges	2,00
9,74,702	12,38	12,38	<b>TOTAL (10)</b>	<b>22,30</b>
11,92,514	17,72	17,72	<b>TOTAL 102</b>	<b>29,95</b>
			<b>104 HANDICRAFT INDUSTRIES-</b>	
			<b>(01) Tailoring Knitting and Embroidery Centres -</b>	
24,76,344	23,89	23,89	01. Salaries	30,89
1,29,788	1,40	1,40	02. Wages	1,40
99,719	1,06	1,06	11. Domestic travel expenses	1,08
3,00,000	1,64	1,64	13. Office Expenses	1,65
5,000	11	11	14. Rents, Rates and Taxes	16
30,000	39	39	21. Supplies and Materials	45
	50	50	27. Minor Works	1,00
66,000	1,50	1,50	34. Scholarships and Stipends	1,68
10,000	15	15	52. Machinery and Equipment	20
31,16,851	30,64	30,64	<b>TOTAL (01)</b>	<b>38,51</b>
			<b>(06) Employment Programme (Knitting-Cum-Employment Centre)-</b>	
53,74,862	80,09	84,01	01. Salaries	70,09
1,69,570	3,50	3,50	02. Wages	2,40
	87	87	06. Medical Treatment	90
77,340	1,27	1,27	11. Domestic travel expenses	1,65
1,94,990	2,74	2,74	13. Office Expenses	3,80
48,000	33	63	14. Rents, Rates and Taxes	1,40

## GRANT - 54

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
40,000	61	61	21. Supplies and Materials	2,00
5,800	5	5	26. Advertising and Publicity	10
	1,00	1,00	27. Minor Works	2,00
1,45,000	3,30	3,30	34. Scholarships and Stipends	3,60
19,975	80	80	52. Machinery and Equipment	2,00
60,75,537	94,56	98,78	<b>TOTAL (06)</b>	<b>89,94</b>
			<b>(11) Master-Craftsmen Training-</b>	
	1,20	1,20	02. Wages	1,42
	15	15	11. Domestic travel expenses	1,00
	47	47	13. Office Expenses	1,10
	62	62	14. Rents, Rates and Taxes	96
	1,20	1,20	21. Supplies and Materials	3,00
22,57,500	24,00	24,00	27. Minor Works	1,50
			34. Scholarships and Stipends	36,00
			50. Other Charges	1,00
			52. Machinery and Equipment	50
22,57,500	27,64	27,64	<b>TOTAL (11)</b>	<b>46,48</b>
1,14,49,888	1,52,84	1,57,06	<b>TOTAL 104</b>	<b>1,74,93</b>
			<b>200 OTHER VILLAGE INDUSTRIES-</b>	
			<b>(02) Rural Artisans Programme-</b>	
			<i>01 Training Programme</i>	
19,050	72	72	02. Wages	75
15,000	53	53	11. Domestic travel expenses	1,00
25,000	62	62	13. Office Expenses	1,00
10,000	33	33	14. Rents, Rates and Taxes	30
15,000	40	40	21. Supplies and Materials	1,00
3,000	3	3	26. Advertising and Publicity	10
	1,00	1,00	27. Minor Works	1,50
60,000	4,20	4,20	34. Scholarships and Stipends	4,50
			52. Machinery and Equipment	90
1,47,050	7,83	7,83	<b>TOTAL 01</b>	<b>11,05</b>
1,47,050	7,83	7,83	<b>TOTAL (02)</b>	<b>11,05</b>
			<b>(03) District Commerce &amp; Industries Centres-</b>	
7,30,86,135	8,77,03	8,77,03	01. Salaries	8,72,03
10,99,645	9,85	9,85	02. Wages	9,85
11,66,013	2,78	7,78	06. Medical Treatment	2,88
10,08,674	3,51	14,81	11. Domestic travel expenses	5,50
17,36,892	10,70	10,70	13. Office Expenses	15,00
3,89,974	2,08	2,08	14. Rents, Rates and Taxes	2,40
	10	10	26. Advertising and Publicity	30
	1,00	1,00	27. Minor Works	2,50
			50. Other Charges	50
3,46,812	5,00	5,00	51. Motor Vehicles	6,80
7,88,34,145	9,12,05	9,28,35	<b>TOTAL (03)</b>	<b>9,17,76</b>
			<b>(05) Action Plan-</b>	
			<i>02 Promotion Scheme</i>	
	1,20	1,20	02. Wages	1,20
	2,00	2,00	13. Office Expenses	2,20
	66	66	14. Rents, Rates and Taxes	80
	1,20	1,20	50. Other Charges	2,00
	5,06	5,06	<b>TOTAL 02</b>	<b>6,20</b>

**GRANT - 54**

<b>Budget Actuals 2022-23</b>	<b>Budget Estimates 2023- 24</b>	<b>Revised Estimates 2023- 24</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2024- 25</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	5,06	5,06	<b>TOTAL (05)</b>	<b>6,20</b>
8,47,010	8,38	8,38	<b>(06) Statistical Cell-</b>	
39,984	61	61	01. Salaries	11,19
	83	83	02. Wages	61
59,910	79	79	06. Medical Treatment	90
1,19,999	1,35	1,35	11. Domestic travel expenses	85
			13. Office Expenses	1,50
			14. Rents, Rates and Taxes	50
10,66,903	11,96	11,96	<b>TOTAL (06)</b>	<b>15,55</b>
8,00,48,098	9,36,90	9,53,20	<b>TOTAL 200</b>	<b>9,50,56</b>
			<b>800 OTHER EXPENDITURE.</b>	
			<b>(02) Maintenance of Departmental Non-Residential Buildings-</b>	
	3,00	3,00	27. Minor Works	3,50
	3,00	3,00	<b>TOTAL (02)</b>	<b>3,50</b>
			<b>(08) Maintenance of Guest House at Matchakolgiri (Previously 03)</b>	
10,000	1,25	1,25	13. Office Expenses	1,50
20,000	66	66	14. Rents, Rates and Taxes	1,30
	2,00	2,00	27. Minor Works	3,00
30,000	3,91	3,91	<b>TOTAL (08)</b>	<b>5,80</b>
30,000	6,91	6,91	<b>TOTAL 800</b>	<b>9,30</b>
			<b>911 Deduct-Recoveries of Overpayments</b>	
			<b>(01) Refund of Overpayment Pertaining to Previous Financial Year</b>	
- 16,779			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 16,779			<b>TOTAL (01)</b>	
- 16,779			<b>TOTAL 911</b>	
10,48,38,560	13,44,80	13,74,14	<b>TOTAL STATE SCHEMES</b>	<b>13,47,43</b>
10,48,38,560	13,44,80	13,74,14	<b>TOTAL 2851</b>	<b>13,47,43</b>
104,83,85,60	13,44,80	13,74,14	<b>GRAND TOTAL</b>	<b>13,47,43</b>