

## 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>	
3,80,59,447	5,10,55	5,10,55	2851 VILLAGE AND SMALL INDUSTRIES	8,64,63
3,80,59,447	5,10,55	5,10,55	<b>GRAND TOTAL</b>	8,64,63
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
			2851 VILLAGE AND SMALL INDUSTRIES	
			<b>STATE SCHEMES</b>	
3,79,813	4,24	4,24	001 DIRECTION AND ADMINISTRATION-	6,00
6,79,024	11,49	11,49	003 TRAINING.	15,37
7,77,121	11,02	11,02	101 INDUSTRIAL ESTATES	13,28
26,75,259	46,18	46,18	102 SMALL SCALE INDUSTRIES-	3,93,47
82,76,167	1,00,25	1,00,25	104 HANDICRAFT INDUSTRIES-	1,09,54
2,52,72,063	3,37,37	3,37,37	200 OTHER VILLAGE INDUSTRIES-	3,26,97
3,80,59,447	5,10,55	5,10,55	<b>TOTAL STATE SCHEMES</b>	8,64,63
3,80,59,447	5,10,55	5,10,55	<b>TOTAL 2851</b>	8,64,63
3,80,59,447	5,10,55	5,10,55	<b>GRAND TOTAL</b>	8,64,63
			<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-	
3,79,813	4,24	7,58	(05) Payment dues to MeS.E.B./Municipal Board/Telephone Bills ( BSNL ). (Previously 01)	6,00
3,79,813	4,24	7,58	14. Rents, Rates and Taxes	6,00
3,79,813	4,24	7,58	<b>TOTAL (05)</b>	6,00
			<b>TOTAL 001</b>	6,00
			003 TRAINING.	
			(08) Training Institute (Bee Keeping Section) (Previously 06)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	6,24	6,24	01. Salaries	8,24
1,55,492	1,37	1,37	02. Wages	1,00
	54	54	06. Medical Treatment	55
87,800	35	35	11. Domestic travel expenses	50
1,99,999	1,02	1,02	13. Office Expenses	2,00
44,987	9	9	21. Supplies and Materials	15
750			26. Advertising and Publicity	
	80	80	27. Minor Works	1,20
1,80,000	1,08	1,08	34. Scholarships and Stipends	1,68
4,998			50. Other Charges	5
4,998			52. Machinery and Equipment	
6,79,024	11,49	11,49	<b>TOTAL (08)</b>	<b>15,37</b>
6,79,024	11,49	11,49	<b>TOTAL 003</b>	<b>15,37</b>
			<b>101 INDUSTRIAL ESTATES</b>	
			<b>(03) Industrial Estate at Jowai-</b>	
5,79,074	6,16	6,16	01. Salaries	7,43
58,247	1,25	1,25	02. Wages	1,25
	99	99	06. Medical Treatment	1,10
39,800	42	42	11. Domestic travel expenses	50
1,00,000	1,40	1,40	13. Office Expenses	2,00
	80	80	27. Minor Works	1,00
7,77,121	11,02	11,02	<b>TOTAL (03)</b>	<b>13,28</b>
7,77,121	11,02	11,02	<b>TOTAL 101</b>	<b>13,28</b>
			<b>102 SMALL SCALE INDUSTRIES-</b>	
			<b>(01) Multipurpose /Service Workshops-</b>	
19,88,010	32,54	32,54	01. Salaries	32,09
	1,10	1,10	02. Wages	1,10
	99	99	06. Medical Treatment	1,50
39,740	42	42	11. Domestic travel expenses	55
20,000	70	70	13. Office Expenses	1,00
29,998	15	15	21. Supplies and Materials	30
	40	40	27. Minor Works	50
	90	90	34. Scholarships and Stipends	60
9,991	50	50	52. Machinery and Equipment	60
20,87,739	37,70	37,70	<b>TOTAL (01)</b>	<b>38,24</b>
			<b>(11) Expenditure for Participation in the Republic Day/Independence Day (Previously 04)</b>	
49,900	60	60	02. Wages	70
32,000	47	47	11. Domestic travel expenses	50
51,985	27	27	13. Office Expenses	30
39,800	16	16	14. Rents, Rates and Taxes	20
20,000	13	13	21. Supplies and Materials	15
28,000	20	20	27. Minor Works	25
37,835	60	60	50. Other Charges	70
3,000	6	6	52. Machinery and Equipment	10
2,62,520	2,49	2,49	<b>TOTAL (11)</b>	<b>2,90</b>
			<b>(10) EXHIBITION</b>	
92,500	97	97	02. Wages	1,50
36,250	47	47	11. Domestic travel expenses	50
65,750	1,23	1,23	13. Office Expenses	1,40
30,000	22	22	14. Rents, Rates and Taxes	30
16,375	25	25	21. Supplies and Materials	3,45,03

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<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)
1,000	5	5	26. Advertising and Publicity	10
45,625	1,80	1,80	27. Minor Works	2,00
37,500	1,00	1,00	50. Other Charges	1,50
3,25,000	5,99	5,99	<b>TOTAL (10)</b>	<b>3,52,33</b>
26,75,259	46,18	46,18	<b>TOTAL 102</b>	<b>3,93,47</b>
			<b>104 HANDICRAFT INDUSTRIES-</b>	
			<b>(01) Tailoring Knitting and Embroidery Centres -</b>	
22,45,734	19,80	19,80	01. Salaries	23,58
79,985	1,12	1,12	02. Wages	1,12
	55	55	06. Medical Treatment	70
59,940	62	62	11. Domestic travel expenses	80
1,00,000	82	82	13. Office Expenses	1,00
31,980	32	32	21. Supplies and Materials	40
	40	40	27. Minor Works	50
1,28,000	1,02	1,02	34. Scholarships and Stipends	1,20
9,986	20	20	52. Machinery and Equipment	30
26,55,625	24,85	24,85	<b>TOTAL (01)</b>	<b>29,60</b>
			<b>(06) Employment Programme (Knitting-Cum-Employment Centre)-</b>	
37,81,334	49,42	53,34	01. Salaries	49,42
2,38,851	1,50	1,50	02. Wages	2,50
	58	58	06. Medical Treatment	65
45,460	76	76	11. Domestic travel expenses	1,00
1,20,998	1,20	1,20	13. Office Expenses	1,50
39,937	61	61	21. Supplies and Materials	70
	3	3	26. Advertising and Publicity	3
	50	50	27. Minor Works	80
2,17,000	3,00	3,00	34. Scholarships and Stipends	3,48
12,962	50	50	52. Machinery and Equipment	70
44,56,542	58,10	62,02	<b>TOTAL (06)</b>	<b>60,78</b>
			<b>(11) Master-Craftsmen Training-</b>	
			02. Wages	10
	30	30	11. Domestic travel expenses	5
	29	29	13. Office Expenses	40
	21	21	14. Rents, Rates and Taxes	30
11,64,000	16,50	16,50	21. Supplies and Materials	1,00
			34. Scholarships and Stipends	17,16
			52. Machinery and Equipment	15
11,64,000	17,30	17,30	<b>TOTAL (11)</b>	<b>19,16</b>
82,76,167	1,00,25	1,04,17	<b>TOTAL 104</b>	<b>1,09,54</b>
			<b>200 OTHER VILLAGE INDUSTRIES-</b>	
			<b>(02) Rural Artisans Programme-</b>	
			<i>01 Training Programme</i>	
13,000			02. Wages	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,500			11. Domestic travel expenses	
25,000			13. Office Expenses	
6,500			14. Rents, Rates and Taxes	
11,500			21. Supplies and Materials	
63,000			34. Scholarships and Stipends	
1,30,500			<b>TOTAL 01</b>	
1,30,500			<b>TOTAL (02)</b>	
			<b>(03) District Commerce &amp; Industries Centres-</b>	
2,23,95,513	3,11,78	3,11,78	01. Salaries	2,97,62
2,68,000	2,17	2,17	02. Wages	2,17
1,76,430	1,85	6,85	06. Medical Treatment	1,60
1,91,965	1,41	12,71	11. Domestic travel expenses	1,55
3,99,997	2,68	2,68	13. Office Expenses	3,20
	35	35	14. Rents, Rates and Taxes	35
	3	3	26. Advertising and Publicity	3
	80	80	27. Minor Works	1,00
1,59,941	3,00	3,00	51. Motor Vehicles	3,50
2,35,91,846	3,24,07	3,40,37	<b>TOTAL (03)</b>	<b>3,11,02</b>
			<b>(05) Action Plan-</b>	
			<i>01 Promotion Scheme</i>	
27,000			02. Wages	
1,00,000			13. Office Expenses	
6,500			14. Rents, Rates and Taxes	
25,000			50. Other Charges	
1,58,500			<b>TOTAL 01</b>	
			<i>02 Promotion Scheme</i>	
38,000			02. Wages	
1,00,000			13. Office Expenses	
20,000			14. Rents, Rates and Taxes	
33,000			50. Other Charges	
1,91,000			<b>TOTAL 02</b>	
3,49,500			<b>TOTAL (05)</b>	
			<b>(06) Statistical Cell-</b>	
9,72,476	10,73	10,73	01. Salaries	12,57
41,947	38	38	02. Wages	38
	83	83	06. Medical Treatment	1,20
59,800	55	55	11. Domestic travel expenses	80
1,25,994	81	81	13. Office Expenses	1,00
12,00,217	13,30	13,30	<b>TOTAL (06)</b>	<b>15,95</b>
2,52,72,063	3,37,37	3,53,67	<b>TOTAL 200</b>	<b>3,26,97</b>
3,80,59,447	5,10,55	5,34,11	<b>TOTAL STATE SCHEMES</b>	<b>8,64,63</b>
3,80,59,447	5,10,55	5,34,11	<b>TOTAL 2851</b>	<b>8,64,63</b>
38,05,94,47	5,10,55	5,34,11	<b>GRAND TOTAL</b>	<b>8,64,63</b>