

## 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>	
12,65,83,439	12,15,27	12,15,27	2851 VILLAGE AND SMALL INDUSTRIES	14,53,43
12,65,83,439	12,15,27	12,15,27	<b>GRAND TOTAL</b>	14,53,43
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
			2851 VILLAGE AND SMALL INDUSTRIES	
			<b>STATE SCHEMES</b>	
9,47,204	8,49	8,49	001 DIRECTION AND ADMINISTRATION-	13,20
1,61,21,273	1,01,05	1,01,05	003 TRAINING.	2,12,74
1,06,47,574	1,26,00	1,26,00	101 INDUSTRIAL ESTATES	1,30,69
97,81,998	1,02,72	1,02,72	102 SMALL SCALE INDUSTRIES-	1,34,08
1,28,53,549	1,55,29	1,55,29	104 HANDICRAFT INDUSTRIES-	1,96,77
7,58,53,811	7,21,72	7,21,72	200 OTHER VILLAGE INDUSTRIES-	7,65,95
4,00,000			800 OTHER EXPENDITURE.	
- 21,970			911 Deduct-Recoveries of Overpayments	
12,65,83,439	12,15,27	12,15,27	<b>TOTAL STATE SCHEMES</b>	14,53,43
12,65,83,439	12,15,27	12,15,27	<b>TOTAL 2851</b>	14,53,43
12,65,83,439	12,15,27	12,15,27	<b>GRAND TOTAL</b>	14,53,43
			<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-	
			(05) Payment dues to MeS.E.B./Municipal Board/Telephone Bills ( BSNL ). (Previously 01)	
9,47,204	8,49	11,83	14. Rents, Rates and Taxes	13,20
9,47,204	8,49	11,83	<b>TOTAL (05)</b>	13,20
9,47,204	8,49	11,83	<b>TOTAL 001</b>	13,20
			003 TRAINING.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>(05) Training Institute ( Furniture Making Section) (Previously 01)</b>	
22,91,263	23,57	23,57	01. Salaries	25,46
1,19,613	1,40	1,40	02. Wages	1,40
	88	88	06. Medical Treatment	3,00
59,973	63	63	11. Domestic travel expenses	75
63,104	90	90	13. Office Expenses	1,00
19,986	20	20	14. Rents, Rates and Taxes	25
29,985	30	30	21. Supplies and Materials	70
40,000	45	45	27. Minor Works	60
24,000	1,20	1,20	34. Scholarships and Stipends	1,50
9,958	35	35	52. Machinery and Equipment	2,00
26,57,882	29,88	29,88	<b>TOTAL (05)</b>	<b>36,66</b>
			<b>(06) Training Institute (Carpentry Cane &amp; Bamboo Section) (Previously 02)</b>	
70,000			27. Minor Works	
70,000			<b>TOTAL (06)</b>	
			<b>(07) Training Institute (Leather,Blackmithy and Carpentry Section (Previously 04)</b>	
85,25,753	18,97	18,97	01. Salaries	94,01
1,44,987	3,29	3,29	02. Wages	3,76
2,58,296	1,57	1,57	06. Medical Treatment	7,50
49,828	82	82	11. Domestic travel expenses	1,10
1,49,973	2,11	2,11	13. Office Expenses	2,40
17,000	59	59	14. Rents, Rates and Taxes	60
45,000	75	75	21. Supplies and Materials	3,00
			26. Advertising and Publicity	
50,000	55	55	27. Minor Works	1,00
93,000	2,76	2,76	34. Scholarships and Stipends	4,08
9,950	50	50	52. Machinery and Equipment	5,00
93,43,787	31,91	31,91	<b>TOTAL (07)</b>	<b>1,22,45</b>
			<b>(08) Training Institute (Bee Keeping Section) (Previously 06)</b>	
36,36,899	32,60	32,60	01. Salaries	45,27
79,984	1,10	1,10	02. Wages	1,84
	94	94	06. Medical Treatment	2,00
44,717	70	70	11. Domestic travel expenses	1,00
98,004	1,16	1,16	13. Office Expenses	1,20
	14	14	21. Supplies and Materials	15
1,90,000	1,00	1,00	27. Minor Works	1,05
	1,62	1,62	34. Scholarships and Stipends	1,02
			52. Machinery and Equipment	10
40,49,604	39,26	39,26	<b>TOTAL (08)</b>	<b>53,63</b>
1,61,21,273	1,01,05	1,01,05	<b>TOTAL 003</b>	<b>2,12,74</b>
			<b>101 INDUSTRIAL ESTATES</b>	
			<b>(01) Industrial Estate at Shillong, Nongstoin,Ribhoi</b>	
93,13,094	1,09,17	1,09,17	01. Salaries	1,09,49
2,08,136	3,00	3,00	02. Wages	3,00
3,37,500	6,11	6,11	06. Medical Treatment	6,50
86,628	95	95	11. Domestic travel expenses	1,50
1,76,960	2,10	2,10	13. Office Expenses	2,50
69,016	77	77	14. Rents, Rates and Taxes	80
49,955	60	60	21. Supplies and Materials	1,50
65,000	70	70	27. Minor Works	1,00

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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)
61,500	2,10	2,10	34. Scholarships and Stipends	2,40
19,785	50	50	52. Machinery and Equipment	2,00
1,03,87,574	1,26,00	1,26,00	<b>TOTAL (01)</b>	<b>1,30,69</b>
2,00,000			<b>(02) Industrial Estate Atmendipathar/Williamnagar and Tura,Garo Hills</b>	
2,00,000			27. Minor Works	
			<b>TOTAL (02)</b>	
60,000			<b>(03) Industrial Estate at Jowai-</b>	
60,000			27. Minor Works	
			<b>TOTAL (03)</b>	
1,06,47,574	1,26,00	1,26,00	<b>TOTAL 101</b>	<b>1,30,69</b>
			<b>102 SMALL SCALE INDUSTRIES-</b>	
30,000			<b>(01) Multipurpose /Service Workshops-</b>	
30,000			27. Minor Works	
			<b>TOTAL (01)</b>	
69,93,366	76,89	76,89	<b>(03) Saw Milling Cum Mechanised Carpentry-</b>	
99,991	1,10	1,10	<i>05 Management</i>	
1,49,992	1,05	1,05	01. Salaries	79,71
72,43,349	2,15	2,15	06. Medical Treatment	2,00
	81,19	81,19	11. Domestic travel expenses	2,00
			13. Office Expenses	2,50
			<b>TOTAL 05</b>	<b>86,21</b>
2,49,998	3,20	3,20	<i>06 Operation And Maintenance</i>	
49,993	2,25	2,25	02. Wages	3,20
80,000	2,00	2,00	21. Supplies and Materials	3,00
60,000	1,50	1,50	27. Minor Works	2,00
9,924	50	50	34. Scholarships and Stipends	1,80
4,49,915	9,45	9,45	52. Machinery and Equipment	1,00
			<b>TOTAL 06</b>	<b>11,00</b>
76,93,264	90,64	90,64	<b>TOTAL (03)</b>	<b>97,21</b>
54,192	90	90	<b>(11) Expenditure for Participation in the Republic Day/Independence Day (Previously 04)</b>	
41,601	37	37	02. Wages	1,60
64,000	34	34	11. Domestic travel expenses	65
30,000	40	40	13. Office Expenses	1,70
19,978	20	20	14. Rents, Rates and Taxes	1,20
31,984	80	80	21. Supplies and Materials	1,20
42,000	70	70	27. Minor Works	3,00
			50. Other Charges	1,80
2,83,755	3,71	3,71	<b>TOTAL (11)</b>	<b>11,15</b>
3,70,000	1,62	1,62	<b>(10) EXHIBITION</b>	
1,44,982	70	70	02. Wages	4,00
			11. Domestic travel expenses	2,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,37,000	2,14	2,14	13. Office Expenses	5,00
1,20,000	33	33	14. Rents, Rates and Taxes	3,00
65,499	38	38	21. Supplies and Materials	3,20
5,000	20	20	26. Advertising and Publicity	10
1,82,498	1,00	1,00	27. Minor Works	5,00
1,50,000	2,00	2,00	50. Other Charges	3,42
17,74,979	8,37	8,37	<b>TOTAL (10)</b>	<b>25,72</b>
97,81,998	1,02,72	1,02,72	<b>TOTAL 102</b>	<b>1,34,08</b>
			<b>104 HANDICRAFT INDUSTRIES-</b>	
			<b>(01) Tailoring Knitting and Embroidery Centres -</b>	
80,000			27. Minor Works	
80,000			<b>TOTAL (01)</b>	
			<b>(12) Handicraft Promotion (Previously 03)</b>	
14,34,170	13,57	14,20	01. Salaries	15,94
80,915	1,97	1,97	02. Wages	2,50
	1,21	1,21	06. Medical Treatment	3,00
75,561	84	84	13. Office Expenses	1,20
29,980	15	15	21. Supplies and Materials	1,50
	10	10	26. Advertising and Publicity	10
20,000	50	50	27. Minor Works	1,00
78,000	1,50	1,50	34. Scholarships and Stipends	1,80
	70	70	50. Other Charges	70
9,995	20	20	52. Machinery and Equipment	5,00
17,28,621	20,74	21,37	<b>TOTAL (12)</b>	<b>32,74</b>
			<b>(06) Employment Programme (Knitting-Cum-Employment Centre)-</b>	
61,63,554	60,50	64,42	01. Salaries	70,73
1,89,407	2,90	2,90	02. Wages	3,00
	1,74	1,74	06. Medical Treatment	7,00
79,980	1,02	1,02	11. Domestic travel expenses	1,10
1,91,698	1,37	1,37	13. Office Expenses	2,15
	33	64	14. Rents, Rates and Taxes	90
64,990	73	73	21. Supplies and Materials	2,30
1,800	10	10	26. Advertising and Publicity	10
1,70,000	1,00	1,00	27. Minor Works	1,50
1,73,500	2,52	2,52	34. Scholarships and Stipends	2,70
13,999	50	50	52. Machinery and Equipment	1,00
70,48,928	72,71	76,94	<b>TOTAL (06)</b>	<b>92,48</b>
			<b>(11) Master-Craftsmen Training-</b>	
	1,30	1,30	02. Wages	1,30
	53	53	11. Domestic travel expenses	1,00
	24	24	13. Office Expenses	55
	88	88	14. Rents, Rates and Taxes	1,20
	2,07	2,07	21. Supplies and Materials	7,00
	50	50	27. Minor Works	70
39,96,000	54,12	54,12	34. Scholarships and Stipends	55,80
	1,20	1,20	50. Other Charges	3,00
	1,00	1,00	52. Machinery and Equipment	1,00
39,96,000	61,84	61,84	<b>TOTAL (11)</b>	<b>71,55</b>
1,28,53,549	1,55,29	1,60,15	<b>TOTAL 104</b>	<b>1,96,77</b>
			<b>200 OTHER VILLAGE INDUSTRIES-</b>	
			<b>(02) Rural Artisans Programme-</b>	

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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)
			<i>01 Training Programme</i>	
25,954			02. Wages	
22,972			11. Domestic travel expenses	
50,000			13. Office Expenses	
13,000			14. Rents, Rates and Taxes	
23,000			21. Supplies and Materials	
85,000			27. Minor Works	
1,25,500			34. Scholarships and Stipends	
3,45,426			<b>TOTAL 01</b>	
3,45,426			<b>TOTAL (02)</b>	
			<b>(03) District Commerce &amp; Industries Centres-</b>	
6,87,97,020	6,65,86	6,65,86	01. Salaries	6,88,75
6,87,778	9,85	9,85	02. Wages	9,85
2,65,952	4,64	11,60	06. Medical Treatment	7,88
14,59,082	2,81	14,21	11. Domestic travel expenses	5,00
10,79,400	13,08	13,08	13. Office Expenses	14,00
2,70,000	35	35	14. Rents, Rates and Taxes	4,00
	5	5	26. Advertising and Publicity	10
1,50,000	1,50	1,50	27. Minor Works	2,00
3,59,750	4,50	4,50	51. Motor Vehicles	8,00
7,30,68,982	7,02,64	7,21,00	<b>TOTAL (03)</b>	7,39,58
			<b>(05) Action Plan-</b>	
			<i>01 Promotion Scheme</i>	
54,000	85	85	02. Wages	85
2,00,000	1,50	1,50	13. Office Expenses	2,00
13,500	22	22	14. Rents, Rates and Taxes	50
55,000	85	85	50. Other Charges	1,50
3,22,500	3,42	3,42	<b>TOTAL 01</b>	4,85
			<i>02 Promotion Scheme</i>	
76,000			02. Wages	
2,00,000			13. Office Expenses	
40,000			14. Rents, Rates and Taxes	
67,000			50. Other Charges	
3,83,000			<b>TOTAL 02</b>	
7,05,500	3,42	3,42	<b>TOTAL (05)</b>	4,85
			<b>(06) Statistical Cell-</b>	
15,16,538	13,31	13,31	01. Salaries	18,31
38,419	46	46	02. Wages	46
	75	75	06. Medical Treatment	80
59,952	55	55	11. Domestic travel expenses	75
1,18,994	59	59	13. Office Expenses	1,20
17,33,903	15,66	15,66	<b>TOTAL (06)</b>	21,52
7,58,53,811	7,21,72	7,40,08	<b>TOTAL 200</b>	7,65,95

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>800 OTHER EXPENDITURE.</b>	
			<b>(02) Maintenance of Departmental Non-Residential Buildings-</b>	
2,50,000			27. Minor Works	
2,50,000			<b>TOTAL (02)</b>	
			<b>(08) Maintenance of Guest House at Matchakolgiri (Previously 03)</b>	
1,50,000			27. Minor Works	
1,50,000			<b>TOTAL (08)</b>	
4,00,000			<b>TOTAL 800</b>	
			<b>911 Deduct-Recoveries of Overpayments</b>	
			<b>(01) Refund of Overpayment Pertaining to Previous Financial Year</b>	
- 21,970			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 21,970			<b>TOTAL (01)</b>	
- 21,970			<b>TOTAL 911</b>	
12,65,83,439	12,15,27	12,41,83	<b>TOTAL STATE SCHEMES</b>	14,53,43
12,65,83,439	12,15,27	12,41,83	<b>TOTAL 2851</b>	14,53,43
126,58,34,39	12,15,27	12,41,83	<b>GRAND TOTAL</b>	14,53,43