

GRANT - 53

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH , 2019 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF HANDLOOM AND SERICULTURE DEPARTMENT

II-The Heads under which this grant will be accounted for by the
Sericulture And Weaving

(Trs denotes Thousand Rupees)

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
REVENUE SECTION	
C-Economic Services	
2851 VILLAGE AND SMALL INDUSTRIES-	
Voted ...	21,61,43
GRAND TOTAL	21,61,43
REVENUE SECTION	
C-Economic Services	
2851 VILLAGE AND SMALL INDUSTRIES-	
STATE SCHEMES	
001 DIRECTION AND ADMINISTRATION-	
Voted ...	2,56,65
003 TRAINING.	
Voted ...	1,03,72
103 HANDLOOM INDUSTRIES-	
Voted ...	9,29,55
107 SERICULTURE INDUSTRIES-	
Voted ...	8,71,51
TOTAL STATE SCHEMES	21,61,43
TOTAL 2851	21,61,43
GRAND TOTAL	21,61,43
<u>For Details of Foregoing See Below</u>	
REVENUE SECTION	
C-Economic Services	
2851 VILLAGE AND SMALL INDUSTRIES-	
STATE SCHEMES	
001 DIRECTION AND ADMINISTRATION-	
(02) District Establishment (Handloom)	
01. Salaries	1,18,39
02. Wages	3,00
06. Medical Treatment	1,50
11. Domestic travel expenses	5,20
13. Office Expenses	50
16. Publications	10
21. Supplies and Materials	20
26. Advertising and Publicity	10
27. Minor Works	12
50. Other Charges	70
TOTAL (02)	1,29,81
(03) District Establishment (Sericulture)	
01. Salaries	1,20,00

1	2
	(Trs)
02. Wages	2,00
06. Medical Treatment	2,50
11. Domestic travel expenses	90
13. Office Expenses	50
21. Supplies and Materials	20
26. Advertising and Publicity	22
27. Minor Works	22
50. Other Charges	30
TOTAL (03)	1,26,84
TOTAL 001	2,56,65
003 TRAINING.	
(01) Handloom Training and Study Tour.	
01. Salaries	92,00
02. Wages	5,17
06. Medical Treatment	3,20
11. Domestic travel expenses	60
13. Office Expenses	45
16. Publications	10
21. Supplies and Materials	1,80
50. Other Charges	20
52. Machinery and Equipment	20
TOTAL (01)	1,03,72
TOTAL 003	1,03,72
103 HANDLOOM INDUSTRIES-	
(01) Purchase and Sale of Yarn-	
21. Supplies and Materials	
TOTAL (01)	
(03) Sub-Divisional and Rural Establishment-	
01. Salaries	2,10,00
02. Wages	2,00
06. Medical Treatment	2,20
11. Domestic travel expenses	2,80
13. Office Expenses	80
14. Rents, Rates and Taxes	25
21. Supplies and Materials	30
27. Minor Works	30
50. Other Charges	30
52. Machinery and Equipment	1,00
TOTAL (03)	2,19,95
(04) Handloom Institution/Production Centres-	
01. Salaries	2,80,00
02. Wages	34,57
06. Medical Treatment	3,00
11. Domestic travel expenses	2,10
13. Office Expenses	5,94
14. Rents, Rates and Taxes	20
21. Supplies and Materials	20
27. Minor Works	20
31. Grants - in - aid (Salary)	
50. Other Charges	30
52. Machinery and Equipment	60
TOTAL (04)	3,27,11
(05) Weavers Extension Service Centre.	

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
01. Salaries	1,15,00
02. Wages	2,30
06. Medical Treatment	2,50
11. Domestic travel expenses	2,40
13. Office Expenses	1,20
14. Rents, Rates and Taxes	20
21. Supplies and Materials	25
27. Minor Works	30
50. Other Charges	30
52. Machinery and Equipment	80
TOTAL (05)	1,25,25
(06) Intensive Development of Handloom.	
01. Salaries	1,20,00
02. Wages	90
06. Medical Treatment	3,00
11. Domestic travel expenses	1,50
13. Office Expenses	1,10
14. Rents, Rates and Taxes	20
21. Supplies and Materials	30
27. Minor Works	20
50. Other Charges	30
52. Machinery and Equipment	60
TOTAL (06)	1,28,10
(07) Handloom Demonstration -Cum- Production Centres.	
01. Salaries	1,00,00
02. Wages	3,60
06. Medical Treatment	2,20
11. Domestic travel expenses	2,60
13. Office Expenses	1,60
21. Supplies and Materials	30
27. Minor Works	30
50. Other Charges	30
52. Machinery and Equipment	50
TOTAL (07)	1,11,40
(08) Assistance for Modernisation of Handloom	
13. Office Expenses	1,10
34. Scholarships and Stipends	1,20
50. Other Charges	1,55
TOTAL (08)	3,85
(18) Modernisation of Handloom Industries	
02. Wages	3,00
21. Supplies and Materials	20
27. Minor Works	10
50. Other Charges	20
52. Machinery and Equipment	25
TOTAL (18)	3,75
(19) Integrated Handloom Industries Development Programme.	
02. Wages	2,50
13. Office Expenses	20

1	2
	(Trs)
50. Other Charges	20
52. Machinery and Equipment	20
TOTAL (19)	3,10
(25) Establishment of Mini Yarn Bank	
02. Wages	1,86
13. Office Expenses	39
21. Supplies and Materials	4,79
TOTAL (25)	7,04
TOTAL 103	9,29,55
107 SERICULTURE INDUSTRIES-	
(01) Purchase and Sale of Cocoons.	
21. Supplies and Materials	55
TOTAL (01)	55
(05) Sub-Divisional and Rural Establishment.	
01. Salaries	1,06,00
02. Wages	1,80
06. Medical Treatment	80
11. Domestic travel expenses	1,10
13. Office Expenses	60
21. Supplies and Materials	20
27. Minor Works	20
50. Other Charges	30
TOTAL (05)	1,11,00
(06) Mulberry Farm and Extension Centre.	
01. Salaries	1,94,00
02. Wages	5,00
06. Medical Treatment	4,00
11. Domestic travel expenses	2,50
13. Office Expenses	50
21. Supplies and Materials	20
27. Minor Works	
50. Other Charges	30
51. Motor Vehicles	
52. Machinery and Equipment	5
TOTAL (06)	2,06,55
(07) Eri Grainages and Concentration Centres._	
01. Salaries	1,66,68
02. Wages	7,00
06. Medical Treatment	3,00
11. Domestic travel expenses	1,60
13. Office Expenses	50
21. Supplies and Materials	30
27. Minor Works	30
50. Other Charges	30
52. Machinery and Equipment	30
TOTAL (07)	1,79,98
(08) Muga Farm Centres and Block Plantation including Tassar.	
01. Salaries	95,00
02. Wages	2,00
06. Medical Treatment	3,00
11. Domestic travel expenses	1,10
13. Office Expenses	30
21. Supplies and Materials	20

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
27. Minor Works	20
50. Other Charges	30
52. Machinery and Equipment	30
TOTAL (08)	1,02,40
(09) Silk Reeling Centres.	
01. Salaries	40,00
02. Wages	1,00
06. Medical Treatment	2,00
11. Domestic travel expenses	65
13. Office Expenses	40
21. Supplies and Materials	2,18
26. Advertising and Publicity	
27. Minor Works	30
50. Other Charges	30
52. Machinery and Equipment	30
TOTAL (09)	47,13
(12) Pilot Extension Centres.-	
01. Salaries	49,48
02. Wages	1,00
06. Medical Treatment	2,00
11. Domestic travel expenses	50
13. Office Expenses	40
21. Supplies and Materials	20
27. Minor Works	20
50. Other Charges	30
52. Machinery and Equipment	30
TOTAL (12)	54,38
(15) Mulberry Nursery-Cum-Chowki Rearing Centres-	
01. Salaries	43,66
02. Wages	2,50
06. Medical Treatment	1,30
11. Domestic travel expenses	80
13. Office Expenses	30
21. Supplies and Materials	20
27. Minor Works	20
50. Other Charges	20
52. Machinery and Equipment	20
TOTAL (15)	49,36
(16) Common Facilities Centres on Sericulture-	
01. Salaries	15,10
02. Wages	85
06. Medical Treatment	60
11. Domestic travel expenses	30
13. Office Expenses	30
21. Supplies and Materials	20
27. Minor Works	20
50. Other Charges	20
52. Machinery and Equipment	20
TOTAL (16)	17,95

1	2
	(Trs)
(17) Cocoon Processing Centres-	
01. Salaries	16,12
02. Wages	2,00
06. Medical Treatment	70
11. Domestic travel expenses	60
13. Office Expenses	25
21. Supplies and Materials	11
50. Other Charges	16
52. Machinery and Equipment	14
TOTAL (17)	20,08
(18) Chowki Rearing/Spining Centre-	
01. Salaries	29,00
02. Wages	60
06. Medical Treatment	1,50
11. Domestic travel expenses	25
13. Office Expenses	25
21. Supplies and Materials	15
50. Other Charges	15
52. Machinery and Equipment	15
TOTAL (18)	32,05
(20) Integrated Eri Silk Development Programme	
02. Wages	2,00
13. Office Expenses	10
21. Supplies and Materials	10
52. Machinery and Equipment	12
TOTAL (20)	2,32
(21) Integrated Mulberry Silk Development Programme.	
02. Wages	2,00
13. Office Expenses	20
21. Supplies and Materials	15
52. Machinery and Equipment	15
TOTAL (21)	2,50
(22) Integrated Development of Muga Seed Project	
02. Wages	1,20
13. Office Expenses	20
21. Supplies and Materials	10
34. Scholarships and Stipends	
52. Machinery and Equipment	20
TOTAL (22)	1,70
(37) Upgradation of Existing (Mulberry, Eri & Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments	
02. Wages	38,85
21. Supplies and Materials	4,71
TOTAL (37)	43,56
TOTAL 107	8,71,51
TOTAL STATE SCHEMES	21,61,43
TOTAL 2851	21,61,43
GRANT TOTAL	21,61,43