

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 ...	15,31,95
GRAND TOTAL	15,31,95
REVENUE SECTION	
C-Economic Services	
2851 VILLAGE AND SMALL INDUSTRIES-	
STATE SCHEMES	
001 DIRECTION AND ADMINISTRATION-	2,69,16
Voted ...	
003 TRAINING.	2,81
Voted ...	
103 HANDLOOM INDUSTRIES-	4,09,37
Voted ...	
107 SERICULTURE INDUSTRIES-	8,50,61
Voted ...	
TOTAL STATE SCHEMES	15,31,95
Voted ...	
TOTAL 2851	15,31,95
Voted ...	
GRAND TOTAL	15,31,95
Voted ...	
<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	1,32,00
02. Wages	1,50
06. Medical Treatment	2,00
11. Domestic travel expenses	1,00
13. Office Expenses	2,00
14. Rents, Rates and Taxes	5
16. Publications	
26. Advertising and Publicity	6
27. Minor Works	30
31. Grants - in - aid (Salary)	
50. Other Charges	25
51. Motor Vehicles	
TOTAL (02)	1,39,16
Voted ...	

1	2
	(Trs)
(03) District Establishment (Sericulture)	
01. Salaries	1,21,00
02. Wages	85
06. Medical Treatment	4,00
11. Domestic travel expenses	1,80
13. Office Expenses	1,25
21. Supplies and Materials	30
26. Advertising and Publicity	20
27. Minor Works	30
31. Grants - in - aid (Salary)	
50. Other Charges	30
51. Motor Vehicles	
TOTAL (03)	1,30,00
TOTAL 001	2,69,16
003 TRAINING.	
(07) Establishment of Handloom Weaving Training at Different Centers.	
11. Domestic travel expenses	11
21. Supplies and Materials	87
34. Scholarships and Stipends	90
50. Other Charges	16
52. Machinery and Equipment	77
TOTAL (07)	2,81
TOTAL 003	2,81
103 HANDLOOM INDUSTRIES-	
(03) Sub-Divisional and Rural Establishment-	
01. Salaries	80,00
02. Wages	2,80
06. Medical Treatment	3,00
11. Domestic travel expenses	80
13. Office Expenses	50
14. Rents, Rates and Taxes	45
21. Supplies and Materials	30
27. Minor Works	30
50. Other Charges	30
52. Machinery and Equipment	40
TOTAL (03)	88,85
(04) Handloom Institution/Production Centres-	
01. Salaries	1,30,00
02. Wages	32,06
06. Medical Treatment	4,00
11. Domestic travel expenses	1,80
13. Office Expenses	4,43
14. Rents, Rates and Taxes	15
21. Supplies and Materials	60
26. Advertising and Publicity	
27. Minor Works	40
31. Grants - in - aid (Salary)	
34. Scholarships and Stipends	
50. Other Charges	30
52. Machinery and Equipment	30
TOTAL (04)	1,74,04
(05) Weavers Extension Service Centre.	
01. Salaries	42,00

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
02. Wages	1,25
06. Medical Treatment	2,60
11. Domestic travel expenses	45
13. Office Expenses	45
14. Rents, Rates and Taxes	20
21. Supplies and Materials	25
27. Minor Works	25
31. Grants - in - aid (Salary)	25
50. Other Charges	25
52. Machinery and Equipment	25
TOTAL (05)	48,20
(07) Handloom Demonstration -Cum- Production Centres.	
01. Salaries	74,24
02. Wages	1,60
06. Medical Treatment	2,00
11. Domestic travel expenses	80
13. Office Expenses	50
21. Supplies and Materials	30
27. Minor Works	30
50. Other Charges	30
52. Machinery and Equipment	30
TOTAL (07)	80,34
(08) Assistance for Modernisation of Handloom	
13. Office Expenses	1,10
20. Other Administrative expenses	
21. Supplies and Materials	
31. Grants - in - aid (Salary)	
34. Scholarships and Stipends	1,20
50. Other Charges	1,55
TOTAL (08)	3,85
(18) Modernisation of Handloom Industries	
02. Wages	1,10
13. Office Expenses	8
21. Supplies and Materials	40
27. Minor Works	30
50. Other Charges	30
52. Machinery and Equipment	30
TOTAL (18)	2,48
(19) Integrated Handloom Industries Development Programme.	
02. Wages	1,50
13. Office Expenses	
20. Other Administrative expenses	
21. Supplies and Materials	20
27. Minor Works	
31. Grants - in - aid (Salary)	
34. Scholarships and Stipends	
50. Other Charges	20
52. Machinery and Equipment	20
TOTAL (19)	2,10

1	2
	(Trs)
(25) Establishment of Mini Yarn Bank	
02. Wages	1,86
13. Office Expenses	39
21. Supplies and Materials	7,26
26. Advertising and Publicity	
31. Grants - in - aid (Salary)	
50. Other Charges	
TOTAL (25)	9,51
TOTAL 103	4,09,37
107 SERICULTURE INDUSTRIES-	
(05) Sub-Divisional and Rural Establishment.	
01. Salaries	72,00
02. Wages	5,00
06. Medical Treatment	2,90
11. Domestic travel expenses	1,20
13. Office Expenses	55
21. Supplies and Materials	60
27. Minor Works	30
50. Other Charges	40
TOTAL (05)	82,95
(06) Mulberry Farm and Extension Centre.	
01. Salaries	1,73,00
02. Wages	1,70
06. Medical Treatment	4,00
11. Domestic travel expenses	1,80
13. Office Expenses	50
21. Supplies and Materials	40
26. Advertising and Publicity	
27. Minor Works	30
31. Grants - in - aid (Salary)	
50. Other Charges	30
51. Motor Vehicles	
52. Machinery and Equipment	30
TOTAL (06)	1,82,30
(07) Eri Grainages and Concentration Centres._	
01. Salaries	1,65,00
02. Wages	7,00
06. Medical Treatment	5,00
11. Domestic travel expenses	1,50
13. Office Expenses	70
21. Supplies and Materials	60
26. Advertising and Publicity	
27. Minor Works	20
31. Grants - in - aid (Salary)	
50. Other Charges	30
52. Machinery and Equipment	30
TOTAL (07)	1,80,60
(08) Muga Farm Centres and Block Plantation including Tassar.	
01. Salaries	80,00
02. Wages	1,00
06. Medical Treatment	4,00
11. Domestic travel expenses	70
13. Office Expenses	50
21. Supplies and Materials	50

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
26. Advertising and Publicity	
27. Minor Works	30
31. Grants - in - aid (Salary)	
50. Other Charges	20
52. Machinery and Equipment	30
TOTAL (08)	87,50
(09) Silk Reeling Centres.	
01. Salaries	11,03
02. Wages	40
06. Medical Treatment	60
11. Domestic travel expenses	30
13. Office Expenses	1,20
21. Supplies and Materials	14,72
27. Minor Works	20
50. Other Charges	20
52. Machinery and Equipment	20
TOTAL (09)	28,85
(12) Pilot Extension Centres.-	
01. Salaries	50,00
02. Wages	5,00
06. Medical Treatment	1,20
11. Domestic travel expenses	60
13. Office Expenses	40
21. Supplies and Materials	30
27. Minor Works	20
50. Other Charges	20
52. Machinery and Equipment	20
TOTAL (12)	58,10
(13) Extension of/Farm Grainages	
01. Salaries	19,02
02. Wages	4,40
06. Medical Treatment	80
11. Domestic travel expenses	40
13. Office Expenses	30
50. Other Charges	30
TOTAL (13)	25,22
(14) Grainages Training Centres and Preservation Centres for Oak Tassar	
01. Salaries	36,00
02. Wages	4,50
06. Medical Treatment	1,10
11. Domestic travel expenses	60
13. Office Expenses	30
27. Minor Works	30
50. Other Charges	20
TOTAL (14)	43,00
(15) Mulberry Nursery-Cum-Chowki Rearing Centres-	
01. Salaries	40,00
02. Wages	5,00
06. Medical Treatment	1,60

1	2
	(Trs)
11. Domestic travel expenses	60
13. Office Expenses	50
21. Supplies and Materials	30
27. Minor Works	30
50. Other Charges	30
52. Machinery and Equipment	30
TOTAL (15)	48,90
(16) Common Facilities Centres on Sericulture-	
01. Salaries	14,00
02. Wages	30
06. Medical Treatment	50
11. Domestic travel expenses	20
13. Office Expenses	30
21. Supplies and Materials	20
27. Minor Works	25
50. Other Charges	20
52. Machinery and Equipment	20
TOTAL (16)	16,15
(18) Chowki Rearing/Spining Centre-	
01. Salaries	13,20
02. Wages	80
06. Medical Treatment	1,00
11. Domestic travel expenses	20
13. Office Expenses	20
21. Supplies and Materials	20
27. Minor Works	20
50. Other Charges	20
52. Machinery and Equipment	20
TOTAL (18)	16,20
(19) Modernisation of Silk Reeling and Twistin Units.	
01. Salaries	19,40
02. Wages	90
06. Medical Treatment	60
11. Domestic travel expenses	30
13. Office Expenses	65
21. Supplies and Materials	25
27. Minor Works	25
50. Other Charges	20
52. Machinery and Equipment	20
TOTAL (19)	22,75
(20) Integrated Eri Silk Development Programme	
02. Wages	1,00
13. Office Expenses	20
21. Supplies and Materials	30
34. Scholarships and Stipends	
50. Other Charges	5
52. Machinery and Equipment	20
TOTAL (20)	1,75
(21) Integrated Mulberry Silk Development Programme.	
02. Wages	90
13. Office Expenses	30
21. Supplies and Materials	20
31. Grants - in - aid (Salary)	
50. Other Charges	
52. Machinery and Equipment	30

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
TOTAL (21)	1,70
(22) Integrated Development of Muga Seed Project	
02. Wages	70
13. Office Expenses	25
21. Supplies and Materials	20
34. Scholarships and Stipends	
50. Other Charges	5
52. Machinery and Equipment	20
TOTAL (22)	1,40
(32) Research & Development Support for Sericulture	
02. Wages	3,96
21. Supplies and Materials	55
TOTAL (32)	4,51
(37) Upgradation of Existing (Mulbery, Eri & Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments	
02. Wages	44,55
13. Office Expenses	
21. Supplies and Materials	4,18
50. Other Charges	
52. Machinery and Equipment	
TOTAL (37)	48,73
TOTAL 107	8,50,61
TOTAL STATE SCHEMES	15,31,95
TOTAL 2851	15,31,95
GRANT TOTAL	15,31,95