

**GRANT - 53**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF TEXTILE DEPARTMENT**

II-The Heads under which this grant will be accounted for by the Textile

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
C-Economic Services			
2552 NORTH EASTERN AREAS			
2851 VILLAGE AND SMALL INDUSTRIES-	21,61,43	21,61,43	26,09,64
CAPITAL SECTION			
C-Capital Account of Economic Services			
4851 Capital Outlay on Village and Small Industries.			
F-Loans and Advances			
6851 LOAN FOR VILLAGES & SMALL INDUSTRIES			
<b>GRAND TOTAL</b>	<b>21,61,43</b>	<b>21,61,43</b>	<b>26,09,64</b>
REVENUE SECTION			
C-Economic Services			
2552 NORTH EASTERN AREAS			
N.E.C			
103 HANDLOOM INDUSTRIES			
107 SERICULTURE INDUSTRIES			
110 COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES			
800 OTHER EXPENDITURE			
TOTAL N.E.C			
TOTAL 2552			
2851 VILLAGE AND SMALL INDUSTRIES-			
STATE SCHEMES			
001 DIRECTION AND ADMINISTRATION-	2,56,65	2,56,65	2,59,26
003 TRAINING.	1,03,72	1,03,72	1,60,53
103 HANDLOOM INDUSTRIES-	9,29,55	9,29,55	11,46,43
107 SERICULTURE INDUSTRIES-	8,71,51	8,71,51	10,43,42
110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVE-			
800 OTHER EXPENDITURE.			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL STATE SCHEMES	21,61,43	21,61,43	26,09,64
CENTRALLY SPONSORED SCHEMES			
103 HANDLOOM INDUSTRIES-			
107 SERICULTURE INDUSTRIES-			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 2851	21,61,43	21,61,43	26,09,64
CAPITAL SECTION			
C-Capital Account of Economic Services			
4851 Capital Outlay on Village and Small Industries.			
STATE SCHEMES			
800 OTHER EXPENDITURE			
TOTAL STATE SCHEMES			
TOTAL 4851			
F-Loans and Advances			
6851 LOAN FOR VILLLAGES & SMALL INDUSTRIES			
STATE SCHEMES			
103 HANDLOOM INDUSTRIES (NABARD LOAN)			
107 SERICULTURE INDUSTRIES (NABARD LOAN)			
TOTAL STATE SCHEMES			
TOTAL 6851			
<b>GRAND TOTAL</b>	<b>21,61,43</b>	<b>21,61,43</b>	<b>26,09,64</b>
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
C-Economic Services			
2851 VILLAGE AND SMALL INDUSTRIES-			
<u>STATE SCHEMES</u>			
001 DIRECTION AND ADMINISTRATION-			
(01) Headquarters Organisation for Handloom and Sericulture.			
13. Office Expenses			
TOTAL (01)			
(02) District Establishment (Handloom)			
01. Salaries	1,18,39	1,18,39	1,18,39
02. Wages	3,00	3,00	3,50
06. Medical Treatment	1,50	1,50	1,80
11. Domestic travel expenses	5,20	5,20	5,80
13. Office Expenses	50	50	60
16. Publications	10	10	12
21. Supplies and Materials	20	20	24
26. Advertising and Publicity	10	10	12
27. Minor Works	12	12	15
50. Other Charges	70	70	84
TOTAL (02)	1,29,81	1,29,81	1,31,56

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(03) District Establishment (Sericulture)			
01. Salaries	1,20,00	1,20,00	1,20,00
02. Wages	2,00	2,00	2,40
06. Medical Treatment	2,50	2,50	2,50
11. Domestic travel expenses	90	90	1,08
13. Office Expenses	50	50	60
21. Supplies and Materials	20	20	24
26. Advertising and Publicity	22	22	26
27. Minor Works	22	22	26
50. Other Charges	30	30	36
TOTAL (03)	1,26,84	1,26,84	1,27,70
TOTAL 001	2,56,65	2,56,65	2,59,26
003 TRAINING.			
(01) Handloom Training and Study Tour.			
01. Salaries	92,00	92,00	1,47,45
02. Wages	5,17	5,17	6,00
06. Medical Treatment	3,20	3,20	3,20
11. Domestic travel expenses	60	60	72
13. Office Expenses	45	45	54
16. Publications	10	10	12
21. Supplies and Materials	1,80	1,80	2,00
50. Other Charges	20	20	25
52. Machinery and Equipment	20	20	25
TOTAL (01)	1,03,72	1,03,72	1,60,53
(02) Training and Study Tour(Sericulture)			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
16. Publications			
21. Supplies and Materials			
26. Advertising and Publicity			
27. Minor Works			
28. Professional Services			
31. Grants - in - aid (Salary)			
34. Scholarships and Stipends			
50. Other Charges			
52. Machinery and Equipment			
TOTAL (02)			
(03) Handloom Preservice Training and Study Tour			
02. Wages			
20. Other Administrative expenses			
34. Scholarships and Stipends			
50. Other Charges			
TOTAL (03)			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(04) Sericulture Preservice Training and Study Tour 20. Other Administrative expenses 34. Scholarships and Stipends 50. Other Charges TOTAL (04)			
(05) Promotion and Upgradation of Handloom Training Programme 02. Wages 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 28. Professional Services 31. Grants - in - aid (Salary) 34. Scholarships and Stipends 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (05)			
(06) Promotion and Upgradation of Sericulture Training Programme 11. Domestic travel expenses 34. Scholarships and Stipends TOTAL (06)			
(08) In- House Trg. of Existing Weavers Including Support for the 21. Supplies and Materials 34. Scholarships and Stipends 36. Grants-in-aid General (Non-Salary) 50. Other Charges 52. Machinery and Equipment TOTAL (08)			
(11) Promotion and Upgradation of Handloom Raining Programme 34. Scholarships and Stipends TOTAL (11)			
TOTAL 003	1,03,72	1,03,72	1,60,53
103 HANDLOOM INDUSTRIES-			
(01) Purchase and Sale of Yarn- 21. Supplies and Materials TOTAL (01)			
(02) Supply of Handloom Accessories etc.,to Weavers Co-Operative Weaving Societies/Private Institutions. 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (02)			
(03) Sub-Divisional and Rural Establishment-			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
01. Salaries	2,10,00	2,10,00	2,28,19
02. Wages	2,00	2,00	2,40
06. Medical Treatment	2,20	2,20	2,64
11. Domestic travel expenses	2,80	2,80	3,36
13. Office Expenses	80	80	96
14. Rents, Rates and Taxes	25	25	30
21. Supplies and Materials	30	30	36
27. Minor Works	30	30	36
50. Other Charges	30	30	36
52. Machinery and Equipment	1,00	1,00	1,20
TOTAL (03)	2,19,95	2,19,95	2,40,13
(04) Handloom Institution/Production Centres-			
01. Salaries	2,80,00	2,80,00	3,94,72
02. Wages	34,57	34,57	35,41
06. Medical Treatment	3,00	3,00	3,50
11. Domestic travel expenses	2,10	2,10	2,50
13. Office Expenses	5,94	5,94	6,12
14. Rents, Rates and Taxes	20	20	25
21. Supplies and Materials	20	20	25
27. Minor Works	20	20	25
31. Grants - in - aid (Salary)			
50. Other Charges	30	30	40
52. Machinery and Equipment	60	60	70
TOTAL (04)	3,27,11	3,27,11	4,44,10
(05) Weavers Extension Service Centre.			
01. Salaries	1,15,00	1,15,00	1,30,00
02. Wages	2,30	2,30	2,50
06. Medical Treatment	2,50	2,50	3,00
11. Domestic travel expenses	2,40	2,40	2,60
13. Office Expenses	1,20	1,20	1,40
14. Rents, Rates and Taxes	20	20	24
21. Supplies and Materials	25	25	30
27. Minor Works	30	30	36
50. Other Charges	30	30	36
52. Machinery and Equipment	80	80	96
TOTAL (05)	1,25,25	1,25,25	1,41,72
(06) Intensive Development of Handloom.			
01. Salaries	1,20,00	1,20,00	1,52,31
02. Wages	90	90	1,08
06. Medical Treatment	3,00	3,00	3,00
11. Domestic travel expenses	1,50	1,50	1,80
13. Office Expenses	1,10	1,10	1,32
14. Rents, Rates and Taxes	20	20	20
21. Supplies and Materials	30	30	36
27. Minor Works	20	20	24
50. Other Charges	30	30	36
52. Machinery and Equipment	60	60	72

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (06)	1,28,10	1,28,10	1,61,39
(07) Handloom Demonstration -Cum- Production Centres.			
01. Salaries	1,00,00	1,00,00	1,25,96
02. Wages	3,60	3,60	4,00
06. Medical Treatment	2,20	2,20	2,20
11. Domestic travel expenses	2,60	2,60	3,00
13. Office Expenses	1,60	1,60	1,92
21. Supplies and Materials	30	30	36
27. Minor Works	30	30	36
50. Other Charges	30	30	36
52. Machinery and Equipment	50	50	60
TOTAL (07)	1,11,40	1,11,40	1,38,76
(08) Assistance for Modernisation of Handloom			
13. Office Expenses	1,10	1,10	1,49
34. Scholarships and Stipends	1,20	1,20	1,20
50. Other Charges	1,55	1,55	1,55
TOTAL (08)	3,85	3,85	4,24
(18) Modernisation of Handloom Industries			
02. Wages	3,00	3,00	3,60
21. Supplies and Materials	20	20	24
27. Minor Works	10	10	12
50. Other Charges	20	20	24
52. Machinery and Equipment	25	25	30
TOTAL (18)	3,75	3,75	4,50
(19) Integrated Handloom Industries Development Programme.			
02. Wages	2,50	2,50	3,00
13. Office Expenses	20	20	24
50. Other Charges	20	20	24
52. Machinery and Equipment	20	20	24
TOTAL (19)	3,10	3,10	3,72
(25) Establishment of Mini Yarn Bank			
02. Wages	1,86	1,86	2,19
13. Office Expenses	39	39	50
21. Supplies and Materials	4,79	4,79	5,18
TOTAL (25)	7,04	7,04	7,87
TOTAL 103	9,29,55	9,29,55	11,46,43
107 SERICULTURE INDUSTRIES-			
(01) Purchase and Sale of Cocoons.			
21. Supplies and Materials	55	55	66
TOTAL (01)	55	55	66
(05) Sub-Divisional and Rural Establishment.			
01. Salaries	1,06,00	1,06,00	1,30,00
02. Wages	1,80	1,80	2,00
06. Medical Treatment	80	80	80
11. Domestic travel expenses	1,10	1,10	1,30
13. Office Expenses	60	60	72
21. Supplies and Materials	20	20	24
27. Minor Works	20	20	24
50. Other Charges	30	30	36
TOTAL (05)	1,11,00	1,11,00	1,35,66

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(06) Mulberry Farm and Extension Centre.			
01. Salaries	1,94,00	1,94,00	2,50,00
02. Wages	5,00	5,00	6,00
06. Medical Treatment	4,00	4,00	4,00
11. Domestic travel expenses	2,50	2,50	3,00
13. Office Expenses	50	50	60
21. Supplies and Materials	20	20	24
27. Minor Works			20
50. Other Charges	30	30	36
51. Motor Vehicles			
52. Machinery and Equipment	5	5	6
TOTAL (06)	2,06,55	2,06,55	2,64,46
(07) Eri Grainages and Concentration Centres._			
01. Salaries	1,66,68	1,66,68	2,00,00
02. Wages	7,00	7,00	8,00
06. Medical Treatment	3,00	3,00	3,20
11. Domestic travel expenses	1,60	1,60	1,80
13. Office Expenses	50	50	60
21. Supplies and Materials	30	30	36
27. Minor Works	30	30	36
50. Other Charges	30	30	36
52. Machinery and Equipment	30	30	36
TOTAL (07)	1,79,98	1,79,98	2,15,04
(08) Muga Farm Centres and Block Plantation including Tassar.			
01. Salaries	95,00	95,00	1,20,00
02. Wages	2,00	2,00	2,20
06. Medical Treatment	3,00	3,00	3,00
11. Domestic travel expenses	1,10	1,10	1,30
13. Office Expenses	30	30	36
21. Supplies and Materials	20	20	24
27. Minor Works	20	20	24
50. Other Charges	30	30	36
52. Machinery and Equipment	30	30	36
TOTAL (08)	1,02,40	1,02,40	1,28,06
(09) Silk Reeling Centres.			
01. Salaries	40,00	40,00	52,38
02. Wages	1,00	1,00	1,20
06. Medical Treatment	2,00	2,00	2,00
11. Domestic travel expenses	65	65	80
13. Office Expenses	40	40	45
21. Supplies and Materials	2,18	2,18	2,18
26. Advertising and Publicity			
27. Minor Works	30	30	40
50. Other Charges	30	30	40
52. Machinery and Equipment	30	30	40
TOTAL (09)	47,13	47,13	60,21

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(12) Pilot Extension Centres.-			
01. Salaries	49,48	49,48	41,77
02. Wages	1,00	1,00	1,20
06. Medical Treatment	2,00	2,00	2,40
11. Domestic travel expenses	50	50	60
13. Office Expenses	40	40	48
21. Supplies and Materials	20	20	24
27. Minor Works	20	20	24
50. Other Charges	30	30	36
52. Machinery and Equipment	30	30	36
TOTAL (12)	54,38	54,38	47,65
(15) Mulberry Nursery-Cum-Chowki Rearing Centres-			
01. Salaries	43,66	43,66	49,63
02. Wages	2,50	2,50	3,00
06. Medical Treatment	1,30	1,30	1,30
11. Domestic travel expenses	80	80	96
13. Office Expenses	30	30	36
21. Supplies and Materials	20	20	24
27. Minor Works	20	20	24
50. Other Charges	20	20	24
52. Machinery and Equipment	20	20	24
TOTAL (15)	49,36	49,36	56,21
(16) Common Facilities Centres on Sericulture-			
01. Salaries	15,10	15,10	16,50
02. Wages	85	85	1,02
06. Medical Treatment	60	60	72
11. Domestic travel expenses	30	30	36
13. Office Expenses	30	30	36
21. Supplies and Materials	20	20	24
27. Minor Works	20	20	24
50. Other Charges	20	20	24
52. Machinery and Equipment	20	20	24
TOTAL (16)	17,95	17,95	19,92
(17) Cocoon Processing Centres-			
01. Salaries	16,12	16,12	18,66
02. Wages	2,00	2,00	2,40
06. Medical Treatment	70	70	84
11. Domestic travel expenses	60	60	72
13. Office Expenses	25	25	30
21. Supplies and Materials	11	11	13
50. Other Charges	16	16	20
52. Machinery and Equipment	14	14	17
TOTAL (17)	20,08	20,08	23,42
(18) Chowki Rearing/Spining Centre-			
01. Salaries	29,00	29,00	30,64
02. Wages	60	60	72
06. Medical Treatment	1,50	1,50	1,50
11. Domestic travel expenses	25	25	30
13. Office Expenses	25	25	30
21. Supplies and Materials	15	15	18
50. Other Charges	15	15	18
52. Machinery and Equipment	15	15	18
TOTAL (18)	32,05	32,05	34,00



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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(20) Integrated Eri Silk Development Programme			
02. Wages	2,00	2,00	2,40
13. Office Expenses	10	10	12
21. Supplies and Materials	10	10	12
52. Machinery and Equipment	12	12	15
TOTAL (20)	2,32	2,32	2,79
(21) Integrated Mulbery Silk Development Programme.			
02. Wages	2,00	2,00	2,40
13. Office Expenses	20	20	24
21. Supplies and Materials	15	15	18
52. Machinery and Equipment	15	15	18
TOTAL (21)	2,50	2,50	3,00
(22) Integrated Development of Muga Seed Project			
02. Wages	1,20	1,20	1,44
13. Office Expenses	20	20	24
21. Supplies and Materials	10	10	12
34. Scholarships and Stipends			
52. Machinery and Equipment	20	20	24
TOTAL (22)	1,70	1,70	2,04
(37) Upgradation of Existing (Mulbery, Eri& Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments			
02. Wages	38,85	38,85	45,20
21. Supplies and Materials	4,71	4,71	5,10
TOTAL (37)	43,56	43,56	50,30
TOTAL 107	8,71,51	8,71,51	10,43,42
<u>TOTAL STATE SCHEMES</u>	21,61,43	21,61,43	26,09,64
TOTAL 2851	21,61,43	21,61,43	26,09,64
GRAND TOTAL Voted...	21,61,43	21,61,43	26,09,64