

## 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-	8,87,80	8,87,80	9,59,22
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			
GRAND TOTAL	8,87,80	8,87,80	9,59,22
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-	96,47	96,47	97,46
003 TRAINING.	92,67	92,67	99,17
103 HANDLOOM INDUSTRIES-	1,41,41	1,41,41	1,50,17
107 SERICULTURE INDUSTRIES-	5,57,25	5,57,25	6,12,42
110 COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO- OPERATIVE-			
800 OTHER EXPENDITURE.			
TOTAL STATE SCHEMES	8,87,80	8,87,80	9,59,22

## GRANT - 53

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
CENTRALLY SPONSORED SCHEMES			
103 HANDLOOM INDUSTRIES-			
107 SERICULTURE INDUSTRIES-			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 2851	8,87,80	8,87,80	9,59,22
CAPITAL SECTION			
C-Capital Account of Economic Services			
4851 Capital Outlay on Village and Small Industries.			
STATE SCHEMES			
103 HANDLOOM INDUSTRIES.			
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>8,87,80</b>	<b>8,87,80</b>	<b>9,59,22</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-			
(02) District Establishment (Handloom)			
01. Salaries	31,55	31,55	31,55
02. Wages	72	72	87
06. Medical Treatment	90	90	90
11. Domestic travel expenses	50	50	60
13. Office Expenses	60	60	72
14. Rents, Rates and Taxes	5	5	6
16. Publications	5	5	6
21. Supplies and Materials			
26. Advertising and Publicity	20	20	24
27. Minor Works	27	27	33
31. Grants - in - aid (Salary)			
50. Other Charges	30	30	36
TOTAL (02)	35,14	35,14	35,69
(03) District Establishment (Sericulture)			
01. Salaries	50,00	50,00	50,00
02. Wages	25	25	30

## GRANT - 53

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
06. Medical Treatment	9,00	9,00	9,00
11. Domestic travel expenses	50	50	60
13. Office Expenses	50	50	60
14. Rents, Rates and Taxes			
16. Publications	15	15	15
21. Supplies and Materials	20	20	24
26. Advertising and Publicity	20	20	24
27. Minor Works	25	25	30
31. Grants - in - aid (Salary)			
50. Other Charges	28	28	34
TOTAL (03)	61,33	61,33	61,77
TOTAL 001	96,47	96,47	97,46
003 TRAINING.			
(02) Training and Study Tour(Sericulture)			
01. Salaries	85,00	85,00	90,00
02. Wages	3,00	3,00	4,10
06. Medical Treatment	2,00	2,00	2,00
11. Domestic travel expenses	1,10	1,10	1,20
13. Office Expenses	55	55	66
16. Publications	7	7	7
21. Supplies and Materials	25	25	30
26. Advertising and Publicity			
27. Minor Works	20	20	24
28. Professional Services			
31. Grants - in - aid (Salary)			
34. Scholarships and Stipends			
50. Other Charges	20	20	24
52. Machinery and Equipment	30	30	36
TOTAL (02)	92,67	92,67	99,17
TOTAL 003	92,67	92,67	99,17
103 HANDLOOM INDUSTRIES-			
(01) Purchase and Sale of Yarn-			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
21. Supplies and Materials	1,00	1,00	1,00
50. Other Charges			
TOTAL (01)	1,00	1,00	1,00
(03) Sub-Divisional and Rural Establishment-			
01. Salaries	40,89	40,89	42,69
02. Wages	90	90	1,00
06. Medical Treatment	4,00	4,00	4,00
11. Domestic travel expenses	60	60	72
13. Office Expenses	50	50	60

## GRANT - 53

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
14. Rents, Rates and Taxes	35	35	
21. Supplies and Materials	20	20	24
27. Minor Works	20	20	24
50. Other Charges	25	25	30
52. Machinery and Equipment	25	25	30
TOTAL (03)	48,14	48,14	50,09
(04) Handloom Institution/Production Centres-			
01. Salaries	42,35	42,35	45,43
02. Wages	9,20	9,20	9,73
06. Medical Treatment	3,00	3,00	3,00
11. Domestic travel expenses	80	80	96
13. Office Expenses	1,87	1,87	1,98
14. Rents, Rates and Taxes			
21. Supplies and Materials	25	25	30
26. Advertising and Publicity			
27. Minor Works	20	20	24
31. Grants - in - aid (Salary)			
34. Scholarships and Stipends			
50. Other Charges	40	40	48
52. Machinery and Equipment	25	25	30
TOTAL (04)	58,32	58,32	62,42
(05) Weavers Extension Service Centre.			
01. Salaries	15,40	15,40	16,12
02. Wages	1,80	1,80	2,00
06. Medical Treatment	60	60	60
11. Domestic travel expenses	35	35	42
13. Office Expenses	40	40	48
14. Rents, Rates and Taxes	20	20	46
21. Supplies and Materials	5	5	6
27. Minor Works	25	25	30
50. Other Charges	25	25	30
52. Machinery and Equipment	25	25	30
TOTAL (05)	19,55	19,55	21,04
(07) Handloom Demonstration -Cum- Production Centres.			
01. Salaries	9,20	9,20	9,60
02. Wages	70	70	84
06. Medical Treatment	40	40	40
11. Domestic travel expenses	30	30	36
13. Office Expenses	20	20	24
21. Supplies and Materials	20	20	24
27. Minor Works	20	20	24
50. Other Charges	20	20	24
52. Machinery and Equipment	10	10	12
TOTAL (07)	11,50	11,50	12,28
(18) Modernisation of Handloom Industries			
02. Wages	1,45	1,45	1,60
13. Office Expenses			
21. Supplies and Materials	25	25	30
27. Minor Works			
50. Other Charges			
52. Machinery and Equipment	20	20	24
TOTAL (18)	1,90	1,90	2,14
(19) Integrated Handloom Industries Development Programme.			

## GRANT - 53

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
02. Wages	45	45	54
13. Office Expenses			
20. Other Administrative expenses			
21. Supplies and Materials	25	25	30
27. Minor Works			
31. Grants - in - aid (Salary)			
34. Scholarships and Stipends			
50. Other Charges	15	15	18
52. Machinery and Equipment	15	15	18
TOTAL (19)	1,00	1,00	1,20
TOTAL 103	1,41,41	1,41,41	1,50,17
107 SERICULTURE INDUSTRIES-			
(01) Purchase and Sale of Cocoons.			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
21. Supplies and Materials	1,00	1,00	1,20
31. Grants - in - aid (Salary)			
TOTAL (01)	1,00	1,00	1,20
(02) Supply of Rearing and Reeling Implements for Mulberry Industry.			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
31. Grants - in - aid (Salary)			
50. Other Charges			
TOTAL (02)			
(03) Supply of Rearing and Spinning for Eri Industry.			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
31. Grants - in - aid (Salary)			
50. Other Charges			
TOTAL (03)			
(05) Sub-Divisional and Rural Establishment.			
01. Salaries	35,00	35,00	38,21
02. Wages	65	65	78
06. Medical Treatment	1,00	1,00	1,00
11. Domestic travel expenses	30	30	36
13. Office Expenses	40	40	48
14. Rents, Rates and Taxes			
21. Supplies and Materials	20	20	24

## GRANT - 53

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
27. Minor Works	20	20	24
50. Other Charges	20	20	24
TOTAL (05)	37,95	37,95	41,55
(06) Mulberry Farm and Extension Centre.			
01. Salaries	2,00,00	2,00,00	2,33,38
02. Wages	95	95	1,09
06. Medical Treatment	55	55	60
11. Domestic travel expenses	1,00	1,00	1,20
13. Office Expenses	65	65	78
21. Supplies and Materials	55	55	60
26. Advertising and Publicity			
27. Minor Works	20	20	24
31. Grants - in - aid (Salary)			
50. Other Charges	18	18	22
51. Motor Vehicles			
52. Machinery and Equipment	22	22	27
TOTAL (06)	2,04,30	2,04,30	2,38,38
(07) Eri Grainages and Concentration Centres._			
01. Salaries	94,25	94,25	99,82
02. Wages	5,00	5,00	5,50
06. Medical Treatment	4,00	4,00	4,00
11. Domestic travel expenses	85	85	1,02
13. Office Expenses	50	50	60
14. Rents, Rates and Taxes	30	30	
21. Supplies and Materials			
26. Advertising and Publicity			
27. Minor Works	20	20	24
31. Grants - in - aid (Salary)			
50. Other Charges	20	20	24
52. Machinery and Equipment	20	20	24
TOTAL (07)	1,05,50	1,05,50	1,11,66
(09) Silk Reeling Centres.			
01. Salaries	17,40	17,40	18,23
02. Wages	1,50	1,50	1,60
06. Medical Treatment	60	60	72
11. Domestic travel expenses	30	30	36
13. Office Expenses	30	30	56
21. Supplies and Materials	4,30	4,30	4,50
27. Minor Works	20	20	24
50. Other Charges	20	20	24
52. Machinery and Equipment	15	15	18
TOTAL (09)	24,95	24,95	26,63
(10) Regional Foreign Race Seed Station.			
01. Salaries	85,30	85,30	90,00
02. Wages	3,50	3,50	4,00
06. Medical Treatment	70	70	84
11. Domestic travel expenses	40	40	48
13. Office Expenses	25	25	30
21. Supplies and Materials	18	18	22
27. Minor Works	18	18	22
50. Other Charges	20	20	24
52. Machinery and Equipment	20	20	24
TOTAL (10)	90,91	90,91	96,54
(11) Regional Oak Tassar and Sub-Station			

## GRANT - 53

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
01. Salaries	11,60	11,60	12,00
02. Wages	1,00	1,00	1,20
06. Medical Treatment	60	60	60
11. Domestic travel expenses	20	20	24
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 (11)	14,50	14,50	15,36
(12) Pilot Extension Centres.-			
01. Salaries	16,94	16,94	16,63
02. Wages	1,30	1,30	1,40
06. Medical Treatment	50	50	50
11. Domestic travel expenses	20	20	24
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 (12)	20,04	20,04	20,09
(18) Chowki Rearing/Spining Centre-			
01. Salaries	17,43	17,43	17,43
02. Wages	2,00	2,00	2,50
06. Medical Treatment	20	20	20
11. Domestic travel expenses	20	20	24
13. Office Expenses	25	25	30
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 (18)	20,88	20,88	21,63
(20) Integrated Eri Silk Development Programme			
02. Wages	50	50	60
13. Office Expenses	15	15	18
21. Supplies and Materials	10	10	12
34. Scholarships and Stipends			
50. Other Charges			
52. Machinery and Equipment			
TOTAL (20)	75	75	90
(21) Integrated Mulbery Silk Development Programme.			
02. Wages	50	50	60
13. Office Expenses	20	20	24
21. Supplies and Materials			
31. Grants - in - aid (Salary)			
34. Scholarships and Stipends			

## GRANT - 53

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
50. Other Charges			
52. Machinery and Equipment			
TOTAL (21)	70	70	84
(22) Integrated Development of Muga Seed Project			
02. Wages	30	30	36
13. Office Expenses	20	20	24
21. Supplies and Materials			
34. Scholarships and Stipends			
50. Other Charges			
52. Machinery and Equipment			
TOTAL (22)	50	50	60
(37) Upgradation of Existing (Mulberry, Eri & Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments			
02. Wages	30,87	30,87	32,14
13. Office Expenses			
21. Supplies and Materials	4,40	4,40	4,90
50. Other Charges			
52. Machinery and Equipment			
TOTAL (37)	35,27	35,27	37,04
TOTAL 107	5,57,25	5,57,25	6,12,42
<u>TOTAL STATE SCHEMES</u>	8,87,80	8,87,80	9,59,22
TOTAL 2851	8,87,80	8,87,80	9,59,22
GRAND TOTAL	8,87,80	8,87,80	9,59,22