

GRANT - 53

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
6,85,16,213	9,59,22	9,59,22	2851 VILLAGE AND SMALL INDUSTRIES-	10,27,65
6,85,16,213	9,59,22	9,59,22	GRAND TOTAL	10,27,65
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES-	
			STATE SCHEMES	
92,48,783	97,46	97,46	001 DIRECTION AND ADMINISTRATION-	1,05,11
68,28,452	99,17	99,17	003 TRAINING.	97,62
1,12,38,346	1,50,17	1,50,17	103 HANDLOOM INDUSTRIES-	1,53,18
4,12,00,632	6,12,42	6,12,42	107 SERICULTURE INDUSTRIES-	6,71,74
6,85,16,213	9,59,22	9,59,22	TOTAL STATE SCHEMES	10,27,65
6,85,16,213	9,59,22	9,59,22	TOTAL 2851	10,27,65
6,85,16,213	9,59,22	9,59,22	GRAND TOTAL	10,27,65
			<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.	
			01. Salaries	
			02. Wages	
			03. Overtime Allowance	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			20. Other Administrative expenses	
			24. P.O.L.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			26. Advertising and Publicity 28. Professional Services 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01)	
			(02) District Establishment (Handloom)	
35,85,576	31,55	31,55	01. Salaries	36,00
72,000	87	87	02. Wages	80
22,302	90	90	06. Medical Treatment	50
49,913	60	60	11. Domestic travel expenses	60
59,848	72	72	13. Office Expenses	65
	6	6	14. Rents, Rates and Taxes	5
	6	6	16. Publications	5
	24	24	21. Supplies and Materials	
26,970	33	33	26. Advertising and Publicity	10
			27. Minor Works	33
29,998	36	36	31. Grants - in - aid (Salary)	
			50. Other Charges	35
			51. Motor Vehicles	
38,46,607	35,69	35,69	TOTAL (02)	39,43
			(03) District Establishment (Sericulture)	
48,20,061	50,00	50,00	01. Salaries	52,00
24,820	30	30	02. Wages	30
3,84,297	9,00	9,00	06. Medical Treatment	5,00
50,000	60	60	11. Domestic travel expenses	60
49,998	60	60	13. Office Expenses	60
			14. Rents, Rates and Taxes	
	15	15	16. Publications	10
20,000	24	24	21. Supplies and Materials	24
25,000	24	24	26. Advertising and Publicity	24
	30	30	27. Minor Works	30
			31. Grants - in - aid (Salary)	
28,000	34	34	50. Other Charges	30
			51. Motor Vehicles	
54,02,176	61,77	61,77	TOTAL (03)	59,68
			(05) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL)	
			13. Office Expenses	6,00
			TOTAL (05)	6,00
92,48,783	97,46	97,46	TOTAL 001	1,05,11
			003 TRAINING.	
			(01) Handloom Training and Study Tour.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			28. Professional Services	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			34. Scholarships and Stipends 50. Other Charges 52. Machinery and Equipment TOTAL (01)	
			(02) Training and Study Tour(Sericulture)	
62,68,657	90,00	90,00	01. Salaries	90,00
1,99,980	4,10	4,10	02. Wages	2,50
	2,00	2,00	06. Medical Treatment	1,00
1,09,990	1,20	1,20	11. Domestic travel expenses	1,20
44,975	66	66	13. Office Expenses	50
	7	7	16. Publications	5
25,000	30	30	21. Supplies and Materials	30
			26. Advertising and Publicity	5
20,000	24	24	27. Minor Works	24
			28. Professional Services	
			31. Grants - in - aid (Salary)	
			34. Scholarships and Stipends	
19,998	24	24	50. Other Charges	24
30,000	36	36	52. Machinery and Equipment	33
67,18,600	99,17	99,17	TOTAL (02)	96,41
			(06) Promotion and Upgradation of Sericulture Training Programme	
1,09,852			02. Wages	1,10
			11. Domestic travel expenses	
			13. Office Expenses	11
			34. Scholarships and Stipends	
1,09,852			TOTAL (06)	1,21
			(07) Establishment of Handloom Weaving Training at Different Centers.	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			34. Scholarships and Stipends	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (07)	
68,28,452	99,17	99,17	TOTAL 003	97,62
			103 HANDLOOM INDUSTRIES-	
			(01) Purchase and Sale of Yarn-	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,00,000	1,00	1,00	21. Supplies and Materials	1,10
			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
1,00,000	1,00	1,00	TOTAL (01)	1,10
			(03) Sub-Divisional and Rural Establishment-	
45,11,036	42,69	42,69	01. Salaries	46,00
84,615	1,00	1,00	02. Wages	1,00
	4,00	4,00	06. Medical Treatment	1,00
60,000	72	72	11. Domestic travel expenses	65
49,972	60	60	13. Office Expenses	50
			14. Rents, Rates and Taxes	
20,000	24	24	21. Supplies and Materials	24
20,000	24	24	27. Minor Works	24
24,895	30	30	50. Other Charges	30
25,000	30	30	52. Machinery and Equipment	30
47,95,518	50,09	50,09	TOTAL (03)	50,23
			(04) Handloom Institution/Production Centres-	
35,66,636	45,43	45,43	01. Salaries	45,50
9,14,010	9,73	9,73	02. Wages	10,13
	3,00	3,00	06. Medical Treatment	1,00
79,330	96	96	11. Domestic travel expenses	80
1,86,942	1,98	1,98	13. Office Expenses	2,02
24,990			14. Rents, Rates and Taxes	
	30	30	21. Supplies and Materials	30
			26. Advertising and Publicity	
19,980	24	24	27. Minor Works	24
			31. Grants - in - aid (Salary)	
39,851	48	48	34. Scholarships and Stipends	
25,000	30	30	50. Other Charges	45
			52. Machinery and Equipment	30
48,56,739	62,42	62,42	TOTAL (04)	60,74
			(05) Weavers Extension Service Centre.	
	16,12	16,12	01. Salaries	19,00
	2,00	2,00	02. Wages	2,00
	60	60	06. Medical Treatment	50
	42	42	11. Domestic travel expenses	40
	48	48	13. Office Expenses	45
	46	46	14. Rents, Rates and Taxes	46
	6	6	21. Supplies and Materials	5
	30	30	27. Minor Works	30
	30	30	50. Other Charges	30
	30	30	52. Machinery and Equipment	30
	21,04	21,04	TOTAL (05)	23,76
			(06) Intensive Development of Handloom.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			50. Other Charges	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			52. Machinery and Equipment	
			TOTAL (06)	
10,05,729	9,60	9,60	(07) Handloom Demonstration -Cum- Production Centres.	
70,000	84	84	01. Salaries	11,00
	40	40	02. Wages	80
29,900	36	36	06. Medical Treatment	40
20,000	24	24	11. Domestic travel expenses	35
			13. Office Expenses	24
			14. Rents, Rates and Taxes	
19,960	24	24	21. Supplies and Materials	24
20,000	24	24	27. Minor Works	24
19,980	24	24	50. Other Charges	24
10,000	12	12	52. Machinery and Equipment	11
11,95,569	12,28	12,28	TOTAL (07)	13,62
			(08) Assistance for Modernisation of Handloom	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			31. Grants - in - aid (Salary)	
			34. Scholarships and Stipends	
			50. Other Charges	
			TOTAL (08)	
1,47,000	1,60	1,60	(18) Modernisation of Handloom Industries	
			02. Wages	1,80
24,972	30	30	13. Office Expenses	5
			21. Supplies and Materials	30
			27. Minor Works	
20,000	24	24	50. Other Charges	
1,91,972	2,14	2,14	52. Machinery and Equipment	24
			TOTAL (18)	2,39
43,580	54	54	(19) Integrated Handloom Industries Development Programme.	
			02. Wages	65
			13. Office Expenses	5
24,972	30	30	20. Other Administrative expenses	
			21. Supplies and Materials	30
			26. Advertising and Publicity	
			27. Minor Works	
			28. Professional Services	
14,996	18	18	31. Grants - in - aid (Salary)	
15,000	18	18	34. Scholarships and Stipends	
			50. Other Charges	16
98,548	1,20	1,20	52. Machinery and Equipment	18
			TOTAL (19)	1,34
			(25) Establishment of Mini Yarn Bank	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02. Wages 13. Office Expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (25)	
1,12,38,346	1,50,17	1,50,17	TOTAL 103	1,53,18
			107 SERICULTURE INDUSTRIES-	
			(01) Purchase and Sale of Cocoons.	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
1,00,000	1,20	1,20	21. Supplies and Materials	1,20
			31. Grants - in - aid (Salary)	
			50. Other Charges	
1,00,000	1,20	1,20	TOTAL (01)	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.	
28,97,386	38,21	38,21	01. Salaries	39,00
64,860	78	78	02. Wages	70
5,05,250	1,00	1,00	06. Medical Treatment	6,00
30,000	36	36	11. Domestic travel expenses	35
39,996	48	48	13. Office Expenses	45
			14. Rents, Rates and Taxes	
20,000	24	24	21. Supplies and Materials	24
20,000	24	24	27. Minor Works	24
20,000	24	24	50. Other Charges	24
35,97,492	41,55	41,55	TOTAL (05)	47,22
			(06) Mulberry Farm and Extension Centre.	
1,84,46,521	2,33,38	2,33,38	01. Salaries	2,71,00
94,940	1,09	1,09	02. Wages	1,00
6,55,709	60	60	06. Medical Treatment	4,80
1,00,000	1,20	1,20	11. Domestic travel expenses	1,20
64,993	78	78	13. Office Expenses	70

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
54,994	60	60	21. Supplies and Materials	60
20,000	24	24	26. Advertising and Publicity	
18,000	22	22	27. Minor Works	24
22,000	27	27	31. Grants - in - aid (Salary)	
			50. Other Charges	22
			51. Motor Vehicles	
			52. Machinery and Equipment	25
1,94,77,157	2,38,38	2,38,38	TOTAL (06)	2,80,01
			(07) Eri Grainages and Concentration Centres.	
	99,82	99,82	01. Salaries	1,00,00
	5,50	5,50	02. Wages	5,50
	4,00	4,00	06. Medical Treatment	2,00
	1,02	1,02	11. Domestic travel expenses	1,00
	60	60	13. Office Expenses	60
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			26. Advertising and Publicity	
	24	24	27. Minor Works	24
			31. Grants - in - aid (Salary)	
	24	24	50. Other Charges	24
	24	24	52. Machinery and Equipment	24
	1,11,66	1,11,66	TOTAL (07)	1,09,82
			(08) Muga Farm Centres and Block Plantation including Tassar.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (08)	
			(09) Silk Reeling Centres.	
16,62,439	18,23	18,23	01. Salaries	20,00
1,49,808	1,60	1,60	02. Wages	1,55
	72	72	06. Medical Treatment	50
29,965	36	36	11. Domestic travel expenses	35
39,833	56	56	13. Office Expenses	55
4,00,000	4,50	4,50	21. Supplies and Materials	4,50
			26. Advertising and Publicity	
20,000	24	24	27. Minor Works	24
20,000	24	24	50. Other Charges	24

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,999	18	18	52. Machinery and Equipment	18
23,37,044	26,63	26,63	TOTAL (09)	28,11
			(10) Regional Foreign Race Seed Station.	
75,49,823	90,00	90,00	01. Salaries	95,00
3,49,903	4,00	4,00	02. Wages	4,00
1,49,637	84	84	06. Medical Treatment	1,50
39,980	48	48	11. Domestic travel expenses	45
25,000	30	30	13. Office Expenses	30
18,000	22	22	21. Supplies and Materials	22
17,998	22	22	27. Minor Works	22
20,000	24	24	50. Other Charges	24
20,000	24	24	52. Machinery and Equipment	24
81,90,341	96,54	96,54	TOTAL (10)	1,02,17
			(11) Regional Oak Tassar and Sub-Station	
11,67,802	12,00	12,00	01. Salaries	14,00
99,898	1,20	1,20	02. Wages	1,20
	60	60	06. Medical Treatment	50
20,000	24	24	11. Domestic travel expenses	20
29,995	36	36	13. Office Expenses	35
19,997	24	24	21. Supplies and Materials	24
20,000	24	24	27. Minor Works	24
20,000	24	24	50. Other Charges	24
20,000	24	24	52. Machinery and Equipment	24
13,97,692	15,36	15,36	TOTAL (11)	17,21
			(12) Pilot Extension Centres.-	
8,02,747	16,63	16,63	01. Salaries	19,85
1,29,841	1,40	1,40	02. Wages	1,40
	50	50	06. Medical Treatment	40
20,000	24	24	11. Domestic travel expenses	24
29,998	36	36	13. Office Expenses	35
19,999	24	24	21. Supplies and Materials	24
20,000	24	24	27. Minor Works	24
19,998	24	24	50. Other Charges	24
20,000	24	24	52. Machinery and Equipment	24
10,62,583	20,09	20,09	TOTAL (12)	23,20
			(13) Extension of/Farm Grainages	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (13)	
			(14) Grainages Training Centres and Preservation Centres for Oak Tassar	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			27. Minor Works	
			50. Other Charges	
			TOTAL (14)	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(15) Mulberry Nursery-Cum-Chowki Rearing Centres- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (15)	
			(16) Common Facilities Centres on Sericulture- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (16)	
			(17) Cocoon Processing Centres- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (17)	
13,12,783	17,43	17,43	(18) Chowki Rearing/Spining Centre- 01. Salaries	19,00
1,99,916	2,50	2,50	02. Wages	2,50
	20	20	06. Medical Treatment	20
20,000	24	24	11. Domestic travel expenses	24
24,997	30	30	13. Office Expenses	30
19,998	24	24	21. Supplies and Materials	24
20,000	24	24	27. Minor Works	24
20,000	24	24	50. Other Charges	24
20,000	24	24	52. Machinery and Equipment	24
16,37,694	21,63	21,63	TOTAL (18)	23,20
			(19) Modernisation of Silk Reeling and Twistin Units.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (19)	
49,820	60	60	(20) Integrated Eri Silk Development Programme 02. Wages	70
14,998	18	18	13. Office Expenses	18
9,998	12	12	21. Supplies and Materials	10
			34. Scholarships and Stipends 50. Other Charges 52. Machinery and Equipment TOTAL (20)	
74,816	90	90		98
49,820	60	60	(21) Integrated Mulberry Silk Development Programme. 02. Wages	70
19,997	24	24	13. Office Expenses	24
			21. Supplies and Materials 31. Grants - in - aid (Salary) 34. Scholarships and Stipends 50. Other Charges 52. Machinery and Equipment TOTAL (21)	
69,817	84	84		94
29,845	36	36	(22) Integrated Development of Muga Seed Project 02. Wages	40
19,997	24	24	13. Office Expenses	24
			21. Supplies and Materials 34. Scholarships and Stipends 50. Other Charges 52. Machinery and Equipment TOTAL (22)	
49,842	60	60		64
			(32) Research & Development Support for Sericulture 02. Wages 21. Supplies and Materials TOTAL (32)	
29,85,774	32,14	32,14	(37) Upgradation of Existing (Mulberry, Eri & Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments 02. Wages	32,14
2,20,380	4,90	4,90	13. Office Expenses	
			21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (37)	4,90
32,06,154	37,04	37,04		37,04
4,12,00,632	6,12,42	6,12,42	TOTAL 107	6,71,74
6,85,16,213	9,59,22	9,59,22	<u>TOTAL STATE SCHEMES</u>	10,27,65

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
6,85,16,213	9,59,22	9,59,22	TOTAL 2851	10,27,65
68,51,62,13	9,59,22	9,59,22	GRAND TOTAL	10,27,65