

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	
12,66,01,700	16,08,65	16,08,65	2851 VILLAGE AND SMALL INDUSTRIES-	16,33,25
12,66,01,700	16,08,65	16,08,65	GRAND TOTAL	16,33,25
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES-	
			STATE SCHEMES	
2,18,60,223	2,62,53	2,62,53	001 DIRECTION AND ADMINISTRATION-	2,63,58
2,80,934	3,09	3,09	003 TRAINING.	3,09
3,68,85,633	4,50,28	4,50,28	103 HANDLOOM INDUSTRIES-	4,50,00
6,75,74,910	8,92,75	8,92,75	107 SERICULTURE INDUSTRIES-	9,16,58
12,66,01,700	16,08,65	16,08,65	TOTAL STATE SCHEMES	16,33,25
12,66,01,700	16,08,65	16,08,65	TOTAL 2851	16,33,25
12,66,01,700	16,08,65	16,08,65	GRAND TOTAL	16,33,25
			<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)	
89,73,191	1,24,90	1,24,90	01. Salaries	1,24,90
1,47,331	1,60	1,60	02. Wages	1,60
	2,00	2,00	06. Medical Treatment	2,00
1,01,911	1,20	1,20	11. Domestic travel expenses	1,20
2,28,106	2,20	2,20	13. Office Expenses	2,20
	5	5	14. Rents, Rates and Taxes	5
			16. Publications	5
	8	8	21. Supplies and Materials	
30,000	32	32	26. Advertising and Publicity	8
			27. Minor Works	32
25,000	30	30	31. Grants - in - aid (Salary)	
			50. Other Charges	30
			51. Motor Vehicles	
95,05,539	1,32,65	1,32,65	TOTAL (02)	1,32,70
			(03) District Establishment (Sericulture)	
1,13,78,997	1,18,68	1,18,68	01. Salaries	1,18,68
84,777	1,00	1,00	02. Wages	1,00
33,167	4,50	4,50	06. Medical Treatment	4,50
1,37,840	2,00	2,00	11. Domestic travel expenses	2,00
6,30,034	1,40	1,40	13. Office Expenses	1,40
			14. Rents, Rates and Taxes	
			16. Publications	
30,000	36	36	21. Supplies and Materials	36
29,879	24	24	26. Advertising and Publicity	24
	35	35	27. Minor Works	35
			31. Grants - in - aid (Salary)	
29,990	35	35	50. Other Charges	35
	1,00	1,00	51. Motor Vehicles	1,00
1,23,54,684	1,29,88	1,29,88	TOTAL (03)	1,29,88
			(05) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL)	
			13. Office Expenses	1,00
			TOTAL (05)	1,00
2,18,60,223	2,62,53	2,62,53	TOTAL 001	2,63,58
			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) 01. Salaries 02. Wages 06. Medical Treatment 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)	
			(06) Promotion and Upgradation of Sericulture Training Programme 11. Domestic travel expenses 34. Scholarships and Stipends TOTAL (06)	
60,000			(07) Establishment of Handloom Weaving Training at Different Centers. 02. Wages	
10,938	15	15	11. Domestic travel expenses	15
			13. Office Expenses	
54,996	90	90	20. Other Administrative expenses 21. Supplies and Materials	90
			26. Advertising and Publicity 27. Minor Works	
90,000	90	90	34. Scholarships and Stipends	90
	36	36	50. Other Charges	36
65,000	78	78	52. Machinery and Equipment	78
2,80,934	3,09	3,09	TOTAL (07)	3,09
2,80,934	3,09	3,09	TOTAL 003	3,09
			103 HANDLOOM INDUSTRIES- (01) Purchase and Sale of Yarn- 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 36. Grants-in-aid General (Non-Salary)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			50. Other Charges	
			TOTAL (01)	
			(03) Sub-Divisional and Rural Establishment-	
85,61,966	1,00,00	1,00,00	01. Salaries	1,00,00
2,82,449	3,00	3,00	02. Wages	3,00
51,887	3,00	3,00	06. Medical Treatment	3,00
80,000	90	90	11. Domestic travel expenses	90
49,770	60	60	13. Office Expenses	60
21,096	50	50	14. Rents, Rates and Taxes	50
29,988	35	35	21. Supplies and Materials	35
30,000	30	30	27. Minor Works	30
30,000	35	35	50. Other Charges	35
40,000	48	48	52. Machinery and Equipment	50
91,77,156	1,09,48	1,09,48	TOTAL (03)	1,09,50
			(04) Handloom Institution/Production Centres-	
1,31,86,310	1,40,00	1,40,00	01. Salaries	1,40,00
31,98,920	35,17	35,17	02. Wages	35,17
- 40,493	4,50	4,50	06. Medical Treatment	4,50
1,79,833	2,00	2,00	11. Domestic travel expenses	2,00
4,42,949	4,82	4,82	13. Office Expenses	4,82
60,000	15	15	14. Rents, Rates and Taxes	15
	70	70	21. Supplies and Materials	70
			26. Advertising and Publicity	
39,900	40	40	27. Minor Works	40
			31. Grants - in - aid (Salary)	
			34. Scholarships and Stipends	
29,980	35	35	50. Other Charges	35
30,000	35	35	52. Machinery and Equipment	35
1,71,27,399	1,88,44	1,88,44	TOTAL (04)	1,88,44
			(05) Weavers Extension Service Centre.	
	39,43	39,43	01. Salaries	39,50
	1,40	1,40	02. Wages	1,40
	2,60	2,60	06. Medical Treatment	2,60
	54	54	11. Domestic travel expenses	50
	54	54	13. Office Expenses	50
	20	20	14. Rents, Rates and Taxes	20
	30	30	21. Supplies and Materials	30
	25	25	27. Minor Works	25
			31. Grants - in - aid (Salary)	
	30	30	50. Other Charges	25
	30	30	52. Machinery and Equipment	25
	45,86	45,86	TOTAL (05)	45,75
			(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	
			52. Machinery and Equipment	

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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)
			TOTAL (06)	
65,76,008	80,00	80,00	(07) Handloom Demonstration -Cum- Production Centres.	
1,59,555	1,70	1,70	01. Salaries	80,00
1,65,000	2,00	2,00	02. Wages	1,70
79,900	95	95	06. Medical Treatment	2,00
50,000	60	60	11. Domestic travel expenses	95
			13. Office Expenses	60
			14. Rents, Rates and Taxes	
29,988	36	36	21. Supplies and Materials	35
30,000	30	30	27. Minor Works	30
30,000	36	36	50. Other Charges	35
30,000	36	36	52. Machinery and Equipment	35
71,50,451	86,63	86,63	TOTAL (07)	86,60
			(08) Assistance for Modernisation of Handloom	
1,10,000	1,48	1,48	01. Salaries	
			13. Office Expenses	1,48
			20. Other Administrative expenses	
			21. Supplies and Materials	
			31. Grants - in - aid (Salary)	
1,20,000	1,20	1,20	34. Scholarships and Stipends	1,20
1,55,000	1,55	1,55	50. Other Charges	1,55
3,85,000	4,23	4,23	TOTAL (08)	4,23
			(18) Modernisation of Handloom Industries	
1,09,948	1,20	1,20	02. Wages	1,20
8,000	10	10	13. Office Expenses	10
39,988	48	48	21. Supplies and Materials	45
30,000	30	30	27. Minor Works	32
30,000	35	35	50. Other Charges	32
30,000	35	35	52. Machinery and Equipment	10
2,47,936	2,78	2,78	TOTAL (18)	2,49
			(19) Integrated Handloom Industries Development Programme.	
1,49,856	1,80	1,80	02. Wages	1,80
			13. Office Expenses	10
			20. Other Administrative expenses	
20,000	24	24	21. Supplies and Materials	25
			26. Advertising and Publicity	
			27. Minor Works	
			28. Professional Services	
			31. Grants - in - aid (Salary)	
20,000	24	24	34. Scholarships and Stipends	
20,000	24	24	50. Other Charges	25
			52. Machinery and Equipment	25
2,09,856	2,52	2,52	TOTAL (19)	2,65
			(25) Establishment of Mini Yarn Bank	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,85,660	2,19	2,19	02. Wages	2,19
38,999	50	50	13. Office Expenses	50
23,63,176	7,65	7,65	21. Supplies and Materials	7,65
			26. Advertising and Publicity	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
25,87,835	10,34	10,34	TOTAL (25)	10,34
3,68,85,633	4,50,28	4,50,28	TOTAL 103	4,50,00
			107 SERICULTURE INDUSTRIES-	
			(01) Purchase and Sale of Cocoons.	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			TOTAL (01)	
			(05) Sub-Divisional and Rural Establishment.	
67,33,575	75,00	75,00	01. Salaries	75,00
4,99,787	6,00	6,00	02. Wages	5,50
3,74,340	3,48	3,48	06. Medical Treatment	3,80
1,56,468	1,30	1,30	11. Domestic travel expenses	1,30
62,321	60	60	13. Office Expenses	60
			14. Rents, Rates and Taxes	
52,500	70	70	21. Supplies and Materials	70
29,420	30	30	27. Minor Works	33
39,990	48	48	50. Other Charges	50
79,48,401	87,86	87,86	TOTAL (05)	87,73
			(06) Mulberry Farm and Extension Centre.	
1,92,57,120	1,90,00	1,90,00	01. Salaries	2,00,00
1,92,608	2,00	2,00	02. Wages	2,00
11,899	4,00	4,00	06. Medical Treatment	4,00
1,54,969	2,00	2,00	11. Domestic travel expenses	2,06
49,927	60	60	13. Office Expenses	60
39,880	48	48	21. Supplies and Materials	50
			26. Advertising and Publicity	5
29,893	30	30	27. Minor Works	32
			31. Grants - in - aid (Salary)	
29,965	35	35	50. Other Charges	35
			51. Motor Vehicles	
25,791	35	35	52. Machinery and Equipment	35
1,97,92,052	2,00,08	2,00,08	TOTAL (06)	2,10,23
			(07) Eri Grainages and Concentration Centres.	
	1,90,00	1,90,00	01. Salaries	1,90,00
	8,00	8,00	02. Wages	8,00
	5,00	5,00	06. Medical Treatment	5,00
	1,60	1,60	11. Domestic travel expenses	1,60
	80	80	13. Office Expenses	80
	70	70	21. Supplies and Materials	70
			26. Advertising and Publicity	5
	24	24	27. Minor Works	24

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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)
	35	35	31. Grants - in - aid (Salary)	35
	35	35	50. Other Charges	35
	2,07,04	2,07,04	52. Machinery and Equipment	35
			TOTAL (07)	2,07,09
90,86,168	1,00,00	1,00,00	(08) Muga Farm Centres and Block Plantation including Tassar.	
1,04,000	1,20	1,20	01. Salaries	1,00,00
30,973	4,00	4,00	02. Wages	1,20
85,000	80	80	06. Medical Treatment	4,00
50,000	60	60	11. Domestic travel expenses	80
			13. Office Expenses	60
			14. Rents, Rates and Taxes	
50,000	60	60	21. Supplies and Materials	60
			26. Advertising and Publicity	5
30,000	30	30	27. Minor Works	33
			31. Grants - in - aid (Salary)	
19,994	24	24	50. Other Charges	24
30,000	30	30	52. Machinery and Equipment	33
94,86,135	1,08,04	1,08,04	TOTAL (08)	1,08,15
17,33,907	12,00	12,00	(09) Silk Reeling Centres.	
40,000	48	48	01. Salaries	14,00
	60	60	02. Wages	48
20,000	36	36	06. Medical Treatment	60
89,980	1,24	1,24	11. Domestic travel expenses	36
14,40,000	16,44	16,44	13. Office Expenses	1,24
			21. Supplies and Materials	16,44
			26. Advertising and Publicity	
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
33,83,887	31,84	31,84	TOTAL (09)	33,84
			(10) Regional Foreign Race Seed Station.	
			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 (10)	
			(11) Regional Oak Tassar and Sub-Station	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (11)	
			(12) Pilot Extension Centres.-	
40,88,282	21,45	21,45	01. Salaries	25,00
4,99,712	5,50	5,50	02. Wages	5,50
	1,20	1,20	06. Medical Treatment	1,20
48,000	72	72	11. Domestic travel expenses	72
39,947	48	48	13. Office Expenses	48
29,980	36	36	21. Supplies and Materials	36
20,000	24	24	27. Minor Works	24
19,980	24	24	50. Other Charges	24
19,814	24	24	52. Machinery and Equipment	24
47,65,715	30,43	30,43	TOTAL (12)	33,98
			(13) Extension of/Farm Grainages	
18,21,354	25,00	25,00	01. Salaries	23,89
4,40,000	4,60	4,60	02. Wages	4,60
	80	80	06. Medical Treatment	50
40,000	48	48	11. Domestic travel expenses	45
29,928	36	36	13. Office Expenses	35
30,000	36	36	50. Other Charges	35
23,61,282	31,60	31,60	TOTAL (13)	30,14
			(14) Grainages Training Centres and Preservation Centres for Oak Tassar	
34,60,176	25,73	25,73	01. Salaries	25,80
4,49,740	5,00	5,00	02. Wages	5,00
	1,10	1,10	06. Medical Treatment	1,00
59,972	72	72	11. Domestic travel expenses	60
14,985	36	36	13. Office Expenses	35
29,750	36	36	27. Minor Works	35
20,000	24	24	50. Other Charges	24
40,34,623	33,51	33,51	TOTAL (14)	33,34
			(15) Mulberry Nursery-Cum-Chowki Rearing Centres-	
41,53,004	41,85	41,85	01. Salaries	42,00
4,99,879	5,50	5,50	02. Wages	5,00
2,62,500	1,70	1,70	06. Medical Treatment	2,80
59,997	72	72	11. Domestic travel expenses	70
49,865	60	60	13. Office Expenses	60
29,963	36	36	21. Supplies and Materials	35
29,795	36	36	27. Minor Works	35
29,989	36	36	50. Other Charges	35
29,778	36	36	52. Machinery and Equipment	35
51,44,770	51,81	51,81	TOTAL (15)	52,50
			(16) Common Facilities Centres on Sericulture-	
11,65,806	5,43	5,43	01. Salaries	9,00
29,940	36	36	02. Wages	35
70,585	50	50	06. Medical Treatment	1,00
19,913	24	24	11. Domestic travel expenses	22
29,969	36	36	13. Office Expenses	35
20,000	24	24	21. Supplies and Materials	22

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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)
24,800	30	30	27. Minor Works	30
20,000	24	24	50. Other Charges	22
19,976	24	24	52. Machinery and Equipment	24
14,00,989	7,91	7,91	TOTAL (16)	11,90
			(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)	
			(18) Chowki Rearing/Spining Centre-	
14,24,419	14,00	14,00	01. Salaries	18,30
80,000	96	96	02. Wages	90
	1,00	1,00	06. Medical Treatment	50
12,000	24	24	11. Domestic travel expenses	24
20,000	24	24	13. Office Expenses	24
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
20,000	24	24	52. Machinery and Equipment	24
16,16,419	17,40	17,40	TOTAL (18)	21,14
			(19) Modernisation of Silk Reeling and Twistin Units.	
16,85,302	17,65	17,65	01. Salaries	19,00
89,424	1,00	1,00	02. Wages	1,00
	60	60	06. Medical Treatment	50
29,862	36	36	11. Domestic travel expenses	35
64,992	78	78	13. Office Expenses	70
25,000	30	30	21. Supplies and Materials	30
24,800	30	30	27. Minor Works	30
19,990	24	24	50. Other Charges	24
19,946	24	24	52. Machinery and Equipment	24
19,59,316	21,47	21,47	TOTAL (19)	22,63
			(20) Integrated Eri Silk Development Programme	
99,960	1,20	1,20	02. Wages	1,20
19,925	24	24	13. Office Expenses	24
29,980	36	36	21. Supplies and Materials	35
			34. Scholarships and Stipends	
5,000	6	6	50. Other Charges	6
19,839	24	24	52. Machinery and Equipment	24
1,74,704	2,10	2,10	TOTAL (20)	2,09

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
92,356	1,08	1,08	(21) Integrated Mulberry Silk Development Programme.	
27,391	36	36	02. Wages	1,10
19,990	24	24	13. Office Expenses	35
			21. Supplies and Materials	24
			31. Grants - in - aid (Salary)	
			34. Scholarships and Stipends	
			50. Other Charges	10
29,817	36	36	52. Machinery and Equipment	35
1,69,554	2,04	2,04	TOTAL (21)	2,14
			(22) Integrated Development of Muga Seed Project	
69,831	84	84	02. Wages	90
24,927	30	30	13. Office Expenses	30
19,990	24	24	21. Supplies and Materials	24
			34. Scholarships and Stipends	
5,000	6	6	50. Other Charges	6
19,832	24	24	52. Machinery and Equipment	24
1,39,580	1,68	1,68	TOTAL (22)	1,74
			(32) Research & Development Support for Sericulture	
3,95,804	4,06	4,06	02. Wages	4,06
54,996	90	90	21. Supplies and Materials	90
4,50,800	4,96	4,96	TOTAL (32)	4,96
			(37) Upgradation of Existing (Mulberry, Eri & Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments	
47,46,683	48,36	48,36	02. Wages	48,36
	4,62	4,62	13. Office Expenses	
			21. Supplies and Materials	4,62
			50. Other Charges	
			52. Machinery and Equipment	
47,46,683	52,98	52,98	TOTAL (37)	52,98
6,75,74,910	8,92,75	8,92,75	TOTAL 107	9,16,58
12,66,01,700	16,08,65	16,08,65	TOTAL STATE SCHEMES	16,33,25
12,66,01,700	16,08,65	16,08,65	TOTAL 2851	16,33,25
126,60,17,00	16,08,65	16,08,65	GRAND TOTAL	16,33,25