

GRANT - 53

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 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 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
21,76,03,832	26,12,63	26,12,63	2851 VILLAGE AND SMALL INDUSTRIES	25,17,07
21,76,03,832	26,12,63	26,12,63	GRAND TOTAL	25,17,07
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
2,27,31,834	2,85,07	2,85,07	001 DIRECTION AND ADMINISTRATION-	2,77,76
1,24,13,188	1,58,25	1,58,25	003 TRAINING.	1,54,89
9,40,94,617	11,42,38	11,42,38	103 HANDLOOM INDUSTRIES-	10,89,77
8,83,64,193	10,26,93	10,26,93	107 SERICULTURE INDUSTRIES-	9,94,65
21,76,03,832	26,12,63	26,12,63	TOTAL STATE SCHEMES	25,17,07
21,76,03,832	26,12,63	26,12,63	TOTAL 2851	25,17,07
21,76,03,832	26,12,63	26,12,63	GRAND TOTAL	25,17,07
			<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)	
1,05,50,440	1,41,83	1,41,83	01. Salaries	1,40,00
3,49,798	3,50	3,50	02. Wages	3,80
	90	90	06. Medical Treatment	50
5,36,370	5,50	5,50	11. Domestic travel expenses	5,60
	60	60	13. Office Expenses	40
	10	10	16. Publications	10
	24	24	21. Supplies and Materials	10
	10	10	26. Advertising and Publicity	10
	15	15	27. Minor Works	10
19,250	80	80	50. Other Charges	20

GRANT - 53

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,14,55,858	1,53,72	1,53,72	TOTAL (02)	1,50,90
1,09,32,626	1,25,51	1,25,51	(03) District Establishment (Sericulture)	
2,35,420	2,20	2,20	01. Salaries	1,20,00
	1,00	1,00	02. Wages	2,86
1,07,930	1,10	1,10	06. Medical Treatment	1,00
	60	60	11. Domestic travel expenses	1,10
	24	24	13. Office Expenses	50
	10	10	21. Supplies and Materials	10
	25	25	26. Advertising and Publicity	10
	35	35	27. Minor Works	10
			50. Other Charges	10
1,12,75,976	1,31,35	1,31,35	TOTAL (03)	1,25,86
			(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)	
			13. Office Expenses	1,00
			TOTAL (06)	1,00
2,27,31,834	2,85,07	2,85,07	TOTAL 001	2,77,76
			003 TRAINING.	
			(01) Handloom Training and Study Tour.	
1,17,38,959	1,47,45	1,47,45	01. Salaries	1,40,00
5,99,940	6,00	6,00	02. Wages	9,11
2,289	1,00	1,00	06. Medical Treatment	2,00
72,000	70	70	11. Domestic travel expenses	70
	50	50	13. Office Expenses	40
	10	10	16. Publications	10
	2,00	2,00	21. Supplies and Materials	2,38
	25	25	50. Other Charges	10
	25	25	52. Machinery and Equipment	10
1,24,13,188	1,58,25	1,58,25	TOTAL (01)	1,54,89
1,24,13,188	1,58,25	1,58,25	TOTAL 003	1,54,89
			103 HANDLOOM INDUSTRIES-	
			(03) Sub-Divisional and Rural Establishment-	
2,00,97,782	2,28,50	2,28,50	01. Salaries	2,20,00
2,46,920	2,10	2,10	02. Wages	2,40
2,25,000	1,00	1,00	06. Medical Treatment	2,50
3,35,890	3,00	3,00	11. Domestic travel expenses	3,30
	95	95	13. Office Expenses	60
	54	54	14. Rents, Rates and Taxes	50
	35	35	21. Supplies and Materials	30
	35	35	27. Minor Works	30
	35	35	50. Other Charges	30
	1,10	1,10	52. Machinery and Equipment	10
2,09,05,592	2,38,24	2,38,24	TOTAL (03)	2,30,30
			(04) Handloom Institution/Production Centres-	
3,13,62,511	3,94,75	3,94,75	01. Salaries	3,40,00
35,53,540	35,41	35,41	02. Wages	73,54
4,76,689	5,00	5,00	06. Medical Treatment	4,80
2,73,010	2,30	2,30	11. Domestic travel expenses	2,50
- 4,050	6,42	6,42	13. Office Expenses	8,28
	10	10	14. Rents, Rates and Taxes	10

GRANT - 53

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	25	25	21. Supplies and Materials	10
	25	25	27. Minor Works	10
	35	35	50. Other Charges	10
	70	70	52. Machinery and Equipment	10
3,56,61,700	4,45,53	4,45,53	TOTAL (04)	4,29,62
			(05) Weavers Extension Service Centre.	
1,17,80,429	1,30,00	1,30,00	01. Salaries	1,30,00
2,49,940	2,50	2,50	02. Wages	2,50
	4,00	4,00	06. Medical Treatment	1,00
2,59,890	2,50	2,50	11. Domestic travel expenses	2,60
	1,30	1,30	13. Office Expenses	50
	24	24	14. Rents, Rates and Taxes	20
	30	30	21. Supplies and Materials	10
	35	35	27. Minor Works	10
	35	35	50. Other Charges	10
	90	90	52. Machinery and Equipment	10
1,22,90,259	1,42,44	1,42,44	TOTAL (05)	1,37,20
			(06) Intensive Development of Handloom.	
1,35,19,905	1,52,35	1,52,35	01. Salaries	1,45,00
1,07,920	1,00	1,00	02. Wages	1,10
	1,00	1,00	06. Medical Treatment	90
1,80,000	1,60	1,60	11. Domestic travel expenses	1,80
	1,20	1,20	13. Office Expenses	50
	10	10	14. Rents, Rates and Taxes	20
	35	35	21. Supplies and Materials	10
	24	24	27. Minor Works	10
	35	35	50. Other Charges	10
	70	70	52. Machinery and Equipment	10
1,38,07,825	1,58,89	1,58,89	TOTAL (06)	1,49,90
			(07) Handloom Demonstration -Cum- Production Centres.	
98,79,541	1,26,00	1,26,00	01. Salaries	1,10,00
4,00,000	3,70	3,70	02. Wages	4,00
2,25,000	1,00	1,00	06. Medical Treatment	2,00
3,00,000	2,80	2,80	11. Domestic travel expenses	3,00
	1,80	1,80	13. Office Expenses	50
	35	35	21. Supplies and Materials	20
	35	35	27. Minor Works	10
	35	35	50. Other Charges	10
	60	60	52. Machinery and Equipment	10
1,08,04,541	1,36,95	1,36,95	TOTAL (07)	1,20,00
			(65) Assistance for Modernisation of Handloom (Previously 08)	
	1,49	1,49	13. Office Expenses	1,72
	1,20	1,20	34. Scholarships and Stipends	1,50
	1,55	1,55	50. Other Charges	1,68
	4,24	4,24	TOTAL (65)	4,90

GRANT - 53

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,24,720	3,60	3,60	(18) Modernisation of Handloom Industries	
	24	24	02. Wages	3,80
	12	12	21. Supplies and Materials	20
	24	24	27. Minor Works	10
	30	30	50. Other Charges	10
			52. Machinery and Equipment	10
3,24,720	4,50	4,50	TOTAL (18)	4,30
2,99,980	3,00	3,00	(19) Integrated Handloom Industries Development Programme.	
	24	24	02. Wages	3,00
	24	24	13. Office Expenses	10
	24	24	50. Other Charges	10
			52. Machinery and Equipment	10
2,99,980	3,72	3,72	TOTAL (19)	3,30
			(30) Establishment of Mini Yarn Bank (Previously 25)	
	2,19	2,19	02. Wages	3,65
	50	50	13. Office Expenses	60
	5,18	5,18	21. Supplies and Materials	6,00
	7,87	7,87	TOTAL (30)	10,25
9,40,94,617	11,42,38	11,42,38	TOTAL 103	10,89,77
			107 SERICULTURE INDUSTRIES-	
	60	60	(01) Purchase and Sale of Cocoons.	
			21. Supplies and Materials	20
	60	60	TOTAL (01)	20
1,18,80,792	1,30,00	1,30,00	(05) Sub-Divisional and Rural Establishment.	
1,81,922	2,00	2,00	01. Salaries	1,25,00
1,30,000	50	50	02. Wages	2,00
	1,20	1,20	06. Medical Treatment	50
	70	70	11. Domestic travel expenses	1,35
	24	24	13. Office Expenses	50
	24	24	21. Supplies and Materials	10
	30	30	27. Minor Works	10
			50. Other Charges	10
1,21,92,714	1,35,18	1,35,18	TOTAL (05)	1,29,65
2,21,17,248	2,50,00	2,50,00	(06) Mulberry Farm and Extension Centre.	
6,36,100	5,20	5,20	01. Salaries	2,50,00
68,054	1,00	1,00	02. Wages	6,00
2,93,000	3,00	3,00	06. Medical Treatment	70
	60	60	11. Domestic travel expenses	3,20
	24	24	13. Office Expenses	50
	20	20	21. Supplies and Materials	10
	35	35	27. Minor Works	10
			50. Other Charges	10
	6	6	51. Motor Vehicles	10
			52. Machinery and Equipment	5
2,31,14,402	2,60,65	2,60,65	TOTAL (06)	2,60,85
1,91,10,359	2,00,00	2,00,00	(07) Eri Grainages and Concentration Centres.	
10,50,906	8,00	8,00	01. Salaries	1,99,00
	1,00	1,00	02. Wages	8,00
			06. Medical Treatment	1,00

GRANT - 53

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,79,970	1,55	1,55	11. Domestic travel expenses	1,80
	60	60	13. Office Expenses	50
	35	35	21. Supplies and Materials	10
	35	35	27. Minor Works	10
	35	35	50. Other Charges	10
	35	35	52. Machinery and Equipment	10
2,03,41,235	2,12,55	2,12,55	TOTAL (07)	2,10,70
1,20,70,353	1,20,00	1,20,00	(08) Muga Farm Centres and Block Plantation including Tassar.	
2,19,900	2,20	2,20	01. Salaries	1,25,00
- 73,710	1,00	1,00	02. Wages	2,20
1,26,260	1,30	1,30	06. Medical Treatment	50
	35	35	11. Domestic travel expenses	1,35
	24	24	13. Office Expenses	30
	24	24	21. Supplies and Materials	10
	35	35	27. Minor Works	10
	35	35	50. Other Charges	10
	35	35	52. Machinery and Equipment	10
1,23,42,803	1,26,03	1,26,03	TOTAL (08)	1,29,75
39,15,802	52,38	52,38	(09) Silk Reeling Centres.	
1,57,186	1,20	1,20	01. Salaries	45,00
	1,00	1,00	02. Wages	1,20
80,000	80	80	06. Medical Treatment	50
	48	48	11. Domestic travel expenses	80
	2,20	2,20	13. Office Expenses	80
	5	5	21. Supplies and Materials	7,10
	35	35	26. Advertising and Publicity	5
	35	35	27. Minor Works	10
	35	35	50. Other Charges	10
	35	35	52. Machinery and Equipment	10
41,52,988	59,16	59,16	TOTAL (09)	55,75
17,50,830	41,77	41,77	(12) Pilot Extension Centres.-	
1,19,898	1,20	1,20	01. Salaries	25,00
	1,00	1,00	02. Wages	1,20
60,000	60	60	06. Medical Treatment	50
	45	45	11. Domestic travel expenses	60
	24	24	13. Office Expenses	30
	24	24	21. Supplies and Materials	10
	35	35	27. Minor Works	10
	35	35	50. Other Charges	10
	35	35	52. Machinery and Equipment	10
19,30,728	46,20	46,20	TOTAL (12)	28,00
37,61,981	49,63	49,63	(15) Mulbery Nursery-Cum-Chowki Rearing Centres-	
6,93,600	3,00	3,00	01. Salaries	42,00
1,01,780	1,00	1,00	02. Wages	3,00
			06. Medical Treatment	50

GRANT - 53

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	90	90	11. Domestic travel expenses	90
	35	35	13. Office Expenses	30
	24	24	21. Supplies and Materials	10
	24	24	27. Minor Works	10
	24	24	50. Other Charges	10
	24	24	52. Machinery and Equipment	10
45,57,361	55,84	55,84	TOTAL (15)	47,10
			(16) Common Facilities Centres on Sericulture-	
12,18,528	13,89	13,89	01. Salaries	13,00
1,02,000	1,00	1,00	02. Wages	1,05
	50	50	06. Medical Treatment	50
36,000	35	35	11. Domestic travel expenses	40
	35	35	13. Office Expenses	30
	24	24	21. Supplies and Materials	10
	24	24	27. Minor Works	10
	24	24	50. Other Charges	10
	24	24	52. Machinery and Equipment	10
13,56,528	17,05	17,05	TOTAL (16)	15,65
			(17) Cocoon Processing Centres-	
13,24,280	18,66	18,66	01. Salaries	16,00
1,76,100	2,30	2,30	02. Wages	2,40
	50	50	06. Medical Treatment	50
72,000	30	30	11. Domestic travel expenses	36
	30	30	13. Office Expenses	30
	12	12	21. Supplies and Materials	10
	20	20	50. Other Charges	10
	16	16	52. Machinery and Equipment	10
15,72,380	22,54	22,54	TOTAL (17)	19,86
			(18) Chowki Rearing/Spining Centre-	
20,81,736	30,64	30,64	01. Salaries	30,00
72,000	70	70	02. Wages	73
	1,00	1,00	06. Medical Treatment	50
35,000	30	30	11. Domestic travel expenses	30
	30	30	13. Office Expenses	30
	20	20	21. Supplies and Materials	10
	20	20	50. Other Charges	10
	20	20	52. Machinery and Equipment	10
21,88,736	33,54	33,54	TOTAL (18)	32,13
			(20) Integrated Eri Silk Development Programme	
2,65,236	2,20	2,20	02. Wages	2,50
	10	10	13. Office Expenses	10
	12	12	21. Supplies and Materials	10
	12	12	52. Machinery and Equipment	10
2,65,236	2,54	2,54	TOTAL (20)	2,80
			(21) Integrated Mulberry Silk Development Programme.	
2,14,392	2,20	2,20	02. Wages	2,50
	24	24	13. Office Expenses	20
	20	20	21. Supplies and Materials	10
	20	20	52. Machinery and Equipment	10
2,14,392	2,84	2,84	TOTAL (21)	2,90

GRANT - 53

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,61,400	1,30	1,30	(22) Integrated Development of Muga Seed Project	
	24	24	02. Wages	1,60
	13	13	13. Office Expenses	20
	24	24	21. Supplies and Materials	10
			52. Machinery and Equipment	10
4,61,400	1,91	1,91	TOTAL (22)	2,00
35,65,790	45,20	45,20	(53) Upgradation of Existing (Mulberry, Eri & Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments (Previously 37)	
1,07,500	5,10	5,10	02. Wages	52,19
			21. Supplies and Materials	5,12
36,73,290	50,30	50,30	TOTAL (53)	57,31
8,83,64,193	10,26,93	10,26,93	TOTAL 107	9,94,65
21,76,03,832	26,12,63	26,12,63	<u>TOTAL STATE SCHEMES</u>	25,17,07
21,76,03,832	26,12,63	26,12,63	TOTAL 2851	25,17,07
217,60,38,32	26,12,63	26,12,63	GRAND TOTAL	25,17,07