

**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	
7,21,52,584	10,21,65	10,21,65	2851 VILLAGE AND SMALL INDUSTRIES	8,37,47
7,21,52,584	10,21,65	10,21,65	<b>GRAND TOTAL</b>	<b>8,37,47</b>
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
80,17,223	99,11	99,11	001 DIRECTION AND ADMINISTRATION-	87,52
68,68,294	97,62	97,62	003 TRAINING.	72,77
1,29,46,312	1,53,18	1,53,18	103 HANDLOOM INDUSTRIES-	1,55,88
4,43,20,755	6,71,74	6,71,74	107 SERICULTURE INDUSTRIES-	5,21,30
7,21,52,584	10,21,65	10,21,65	TOTAL STATE SCHEMES	8,37,47
7,21,52,584	10,21,65	10,21,65	TOTAL 2851	8,37,47
7,21,52,584	10,21,65	10,21,65	<b>GRAND TOTAL</b>	<b>8,37,47</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)	
36,29,199	36,00	36,00	01. Salaries	37,00
86,880	80	80	02. Wages	90
4,13,948	50	50	06. Medical Treatment	1,00
59,950	60	60	11. Domestic travel expenses	60
	65	65	13. Office Expenses	50
	5	5	14. Rents, Rates and Taxes	5
	5	5	16. Publications	5
			21. Supplies and Materials	10
	10	10	26. Advertising and Publicity	5
	33	33	27. Minor Works	10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	35	35	50. Other Charges	10
41,89,977	39,43	39,43	TOTAL (02)	40,45
			(03) District Establishment (Sericulture)	
37,37,246	52,00	52,00	01. Salaries	40,00
30,000	30	30	02. Wages	32
	5,00	5,00	06. Medical Treatment	2,00
60,000	60	60	11. Domestic travel expenses	60
	60	60	13. Office Expenses	50
			14. Rents, Rates and Taxes	10
	10	10	16. Publications	5
	24	24	21. Supplies and Materials	10
	24	24	26. Advertising and Publicity	10
	30	30	27. Minor Works	20
	30	30	50. Other Charges	10
38,27,246	59,68	59,68	TOTAL (03)	44,07
			(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)	
			13. Office Expenses	3,00
			TOTAL (06)	3,00
80,17,223	99,11	99,11	TOTAL 001	87,52
			003 TRAINING.	
			(01) Handloom Training and Study Tour.	
6,48,928			01. Salaries	
6,48,928			TOTAL (01)	
			(02) Training and Study Tour(Sericulture)	
56,89,566	90,00	90,00	01. Salaries	65,00
3,00,000	2,50	2,50	02. Wages	2,50
	1,00	1,00	06. Medical Treatment	1,00
1,20,000	1,20	1,20	11. Domestic travel expenses	1,30
	50	50	13. Office Expenses	50
	5	5	16. Publications	5
	30	30	21. Supplies and Materials	20
	5	5	26. Advertising and Publicity	5
	24	24	27. Minor Works	20
	24	24	50. Other Charges	20
	33	33	52. Machinery and Equipment	30
61,09,566	96,41	96,41	TOTAL (02)	71,30
			(12) Promotion and Upgradation of Sericulture Training Programme (Previously 06)	
1,09,800	1,10	1,10	02. Wages	1,26
	11	11	13. Office Expenses	21
1,09,800	1,21	1,21	TOTAL (12)	1,47
68,68,294	97,62	97,62	TOTAL 003	72,77
			103 HANDLOOM INDUSTRIES-	
			(01) Purchase and Sale of Yarn-	
	1,10	1,10	21. Supplies and Materials	1,00
	1,10	1,10	TOTAL (01)	1,00
			(03) Sub-Divisional and Rural Establishment-	
46,58,828	46,00	46,00	01. Salaries	48,00
99,060	1,00	1,00	02. Wages	1,00

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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)
71,660	1,00 65 50  24 24 30 30	1,00 65 50  24 24 30 30	06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (03)	1,00 78 50 5 20 20 20 10 52,03
48,29,548	50,23	50,23		
37,14,792 9,30,100  95,990	45,50 10,13 1,00 80 2,02  30 24 45 30	45,50 10,13 1,00 80 2,02  30 24 45 30	(04) Handloom Institution/Production Centres- 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 50. Other Charges 52. Machinery and Equipment TOTAL (04)	39,00 18,08 1,00 96 2,37 10 10 5 20 20 10 62,16
47,40,882	60,74	60,74		
17,59,914 1,99,400  41,890	19,00 2,00 50 40 45 46 5 30 30 30	19,00 2,00 50 40 45 46 5 30 30 30	(05) Weavers Extension Service Centre. 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 50. Other Charges 52. Machinery and Equipment TOTAL (05)	19,00 2,50 50 48 40 40 5 20 20 10 23,83
20,01,204	23,76	23,76		
10,45,128 80,600  35,690	11,00 80 40 35 24 24 24 24 11	11,00 80 40 35 24 24 24 24 11	(07) Handloom Demonstration -Cum- Production 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 (07)	11,00 1,04 40 42 20 10 10 10 10 13,46
11,61,418	13,62	13,62		

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,59,860	1,80 5 30  24	1,80 5 30  24	(18) Modernisation of Handloom Industries 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (18)	1,80 5 10 10 10 10 2,25
1,59,860	2,39	2,39		
53,400	65 5  30  16 18	65 5  30  16 18	(19) Integrated Handloom Industries Development Programme. 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (19)	70 5 5 10 5 10 10 1,15
53,400	1,34	1,34		
1,29,46,312	1,53,18	1,53,18	TOTAL 103	1,55,88
			107 SERICULTURE INDUSTRIES-	
			(01) Purchase and Sale of Cocoons.	
	1,20	1,20	13. Office Expenses 21. Supplies and Materials TOTAL (01)	10 10 20
	1,20	1,20		
30,14,372 77,834 35,980	39,00 70 6,00 35 45  24 24 24	39,00 70 6,00 35 45  24 24 24	(05) Sub-Divisional and Rural Establishment. 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 50. Other Charges TOTAL (05)	32,00 80 1,50 42 54 5 10 10 10 35,61
31,28,186	47,22	47,22		
1,75,17,538 1,08,778 1,37,299 1,13,490	2,71,00 1,00 4,80 1,20 70 60  24 22  25	2,71,00 1,00 4,80 1,20 70 60  24 22  25	(06) Mulberry Farm and Extension Centre. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (06)	1,72,00 1,10 3,00 1,44 50 50 5 10 10 10 10 1,78,99
1,78,77,105	2,80,01	2,80,01		
68,87,904 5,49,946	1,00,00 5,50 2,00	1,00,00 5,50 2,00	(07) Eri Grainages and Concentration Centres. 01. Salaries 02. Wages 06. Medical Treatment	75,00 5,50 1,00

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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)
1,01,970	1,00 60	1,00 60	11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 50. Other Charges 52. Machinery and Equipment	1,20 50 10 5 5 10 10 10
75,39,820	1,09,82	1,09,82	TOTAL (07)	83,70
17,03,584	20,00	20,00	(09) Silk Reeling Centres.	
1,59,838	1,55 50	1,55 50	01. Salaries 02. Wages 06. Medical Treatment	17,00 2,00 50
36,000	35 55 4,50 24 24 18	35 55 4,50 24 24 18	11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment	42 80 9,95 10 10 10
18,99,422	28,11	28,11	TOTAL (09)	30,97
77,72,198	95,00	95,00	(10) Regional Foreign Race Seed Station.	
4,00,000	4,00 1,50	4,00 1,50	01. Salaries 02. Wages 06. Medical Treatment	85,00 2,00 1,50
48,000	45 30 22 22 24 24	45 30 22 22 24 24	11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment	54 36 10 10 10 10
82,20,198	1,02,17	1,02,17	TOTAL (10)	89,80
12,41,636	14,00	14,00	(11) Regional Oak Tassar and Sub-Station	
1,19,830	1,20 50	1,20 50	01. Salaries 02. Wages 06. Medical Treatment	13,50 1,50 50
24,000	20 35 24 24 24 24	20 35 24 24 24 24	11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment	24 40 10 10 10 10
13,85,466	17,21	17,21	TOTAL (11)	16,54
6,41,248	19,85	19,85	(12) Pilot Extension Centres.-	
1,39,864	1,40 40	1,40 40	01. Salaries 02. Wages 06. Medical Treatment	12,26 1,82 40

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
24,000	24	24	11. Domestic travel expenses	29
	35	35	13. Office Expenses	42
	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
8,05,112	23,20	23,20	TOTAL (12)	15,59
15,29,008	19,00	19,00	(18) Chowki Rearing/Spining Centre-	
2,49,754	2,50	2,50	01. Salaries	19,00
	20	20	02. Wages	2,50
23,990	24	24	06. Medical Treatment	50
	30	30	11. Domestic travel expenses	29
	24	24	13. Office Expenses	36
	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
18,02,752	23,20	23,20	TOTAL (18)	23,05
60,000	70	70	(20) Integrated Eri Silk Development Programme	
	18	18	02. Wages	70
	10	10	13. Office Expenses	20
			21. Supplies and Materials	10
			50. Other Charges	5
			52. Machinery and Equipment	5
60,000	98	98	TOTAL (20)	1,10
59,840	70	70	(21) Integrated Mulberry Silk Development Programme.	
	24	24	02. Wages	91
			13. Office Expenses	29
			21. Supplies and Materials	5
			50. Other Charges	5
			52. Machinery and Equipment	5
59,840	94	94	TOTAL (21)	1,35
35,988	40	40	(22) Integrated Development of Muga Seed Project	
	24	24	02. Wages	50
			13. Office Expenses	29
			21. Supplies and Materials	10
			50. Other Charges	5
			52. Machinery and Equipment	5
35,988	64	64	TOTAL (22)	99
15,06,866	32,14	32,14	(53) Upgradation of Existing (Mulberry, Eri& Muga)Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments (Previously 37)	
	4,90	4,90	02. Wages	38,51
			21. Supplies and Materials	4,90
15,06,866	37,04	37,04	TOTAL (53)	43,41
4,43,20,755	6,71,74	6,71,74	TOTAL 107	5,21,30
7,21,52,584	10,21,65	10,21,65	TOTAL STATE SCHEMES	8,37,47
7,21,52,584	10,21,65	10,21,65	TOTAL 2851	8,37,47

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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)
72,15,25,84	10,21,65	10,21,65	GRAND TOTAL	8,37,47