

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	
13,55,87,545	16,32,25	16,32,25	2851 VILLAGE AND SMALL INDUSTRIES	16,81,03
13,55,87,545	16,32,25	16,32,25	GRAND TOTAL	16,81,03
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
2,16,61,987	2,62,58	2,62,58	001 DIRECTION AND ADMINISTRATION-	2,70,92
1,55,994	3,09	3,09	003 TRAINING.	4,54
3,32,54,070	4,50,00	4,50,00	103 HANDLOOM INDUSTRIES-	4,54,74
8,05,15,494	9,16,58	9,16,58	107 SERICULTURE INDUSTRIES-	9,50,83
13,55,87,545	16,32,25	16,32,25	TOTAL STATE SCHEMES	16,81,03
13,55,87,545	16,32,25	16,32,25	TOTAL 2851	16,81,03
13,55,87,545	16,32,25	16,32,25	GRAND TOTAL	16,81,03
			<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)	
91,73,602	1,24,90	1,24,90	01. Salaries	1,20,00
1,59,705	1,60	1,60	02. Wages	1,60
	2,00	2,00	06. Medical Treatment	3,00
1,16,268	1,20	1,20	11. Domestic travel expenses	1,40
	2,20	2,20	13. Office Expenses	2,20
	5	5	14. Rents, Rates and Taxes	6
	5	5	16. Publications	6
	8	8	26. Advertising and Publicity	10
	32	32	27. Minor Works	35
	30	30	50. Other Charges	30

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			51. Motor Vehicles	50
94,49,575	1,32,70	1,32,70	TOTAL (02)	1,29,57
			(03) District Establishment (Sericulture)	
1,18,79,859	1,18,68	1,18,68	01. Salaries	1,21,00
98,480	1,00	1,00	02. Wages	1,10
37,905	4,50	4,50	06. Medical Treatment	4,50
1,96,168	2,00	2,00	11. Domestic travel expenses	2,10
	1,40	1,40	13. Office Expenses	1,00
	36	36	21. Supplies and Materials	30
	24	24	26. Advertising and Publicity	20
	35	35	27. Minor Works	35
	35	35	50. Other Charges	30
	1,00	1,00	51. Motor Vehicles	50
1,22,12,412	1,29,88	1,29,88	TOTAL (03)	1,31,35
			(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)	
			13. Office Expenses	10,00
			TOTAL (06)	10,00
2,16,61,987	2,62,58	2,62,58	TOTAL 001	2,70,92
			003 TRAINING.	
			(01) Handloom Training and Study Tour.	
1,50,000			21. Supplies and Materials	
1,50,000			TOTAL (01)	
			(16) Establishment of Handloom Weaving Training at Different Centers. (Previously 07)	
5,994	15	15	02. Wages	78
	90	90	11. Domestic travel expenses	20
	90	90	21. Supplies and Materials	1,33
	36	36	34. Scholarships and Stipends	90
	78	78	50. Other Charges	40
5,994	3,09	3,09	52. Machinery and Equipment	93
			TOTAL (16)	4,54
1,55,994	3,09	3,09	TOTAL 003	4,54
			103 HANDLOOM INDUSTRIES-	
			(03) Sub-Divisional and Rural Establishment-	
73,41,453	1,00,00	1,00,00	01. Salaries	85,00
2,96,940	3,00	3,00	02. Wages	3,50
	3,00	3,00	06. Medical Treatment	3,00
89,999	90	90	11. Domestic travel expenses	1,00
	60	60	13. Office Expenses	50
	50	50	14. Rents, Rates and Taxes	50
	35	35	21. Supplies and Materials	30
	30	30	27. Minor Works	30
	35	35	50. Other Charges	30
	50	50	52. Machinery and Equipment	50
77,28,392	1,09,50	1,09,50	TOTAL (03)	94,90
			(04) Handloom Institution/Production Centres-	
1,35,17,401	1,40,00	1,40,00	01. Salaries	1,38,00
21,72,573	35,17	35,17	02. Wages	75,64
	4,50	4,50	06. Medical Treatment	3,00

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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)
1,89,782	2,00 4,82 15 70	2,00 4,82 15 70	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	2,10 6,21 20 40 6 30 30 30
1,58,79,756	1,88,44	1,88,44	TOTAL (04)	2,26,51
24,47,382 1,41,012 1,51,195 43,906	39,50 1,40 2,60 50 50 20 30 25 25 25	39,50 1,40 2,60 50 50 20 30 25 25 25	(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	29,00 1,40 1,20 50 50 20 30 20 20 20 20
27,83,495	45,75	45,75	TOTAL (05)	33,70
62,99,111 1,69,680 94,639	80,00 1,70 2,00 95 60 35 30 35 35	80,00 1,70 2,00 95 60 35 30 35 35	(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	70,00 2,00 2,00 1,00 60 30 30 30 30
65,63,430	86,60	86,60	TOTAL (07)	76,80
	1,48 1,20 1,55	1,48 1,20 1,55	(65) Assistance for Modernisation of Handloom (Previously 08) 13. Office Expenses 34. Scholarships and Stipends 50. Other Charges	1,72 1,50 1,86
	4,23	4,23	TOTAL (65)	5,08
1,19,738	1,20 10 45 32 32 10	1,20 10 45 32 32 10	(18) Modernisation of Handloom Industries 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment	1,40 10 40 30 30 10
1,19,738	2,49	2,49	TOTAL (18)	2,60

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,79,259	1,80	1,80	(19) Integrated Handloom Industries Development Programme.	
	10	10	02. Wages	2,00
	25	25	13. Office Expenses	10
	25	25	20. Other Administrative expenses	10
	25	25	21. Supplies and Materials	25
	25	25	27. Minor Works	10
			50. Other Charges	25
			52. Machinery and Equipment	25
1,79,259	2,65	2,65	TOTAL (19)	3,05
			(30) Establishment of Mini Yarn Bank (Previously 25)	
	2,19	2,19	02. Wages	3,65
	50	50	13. Office Expenses	60
	7,65	7,65	21. Supplies and Materials	7,85
	10,34	10,34	TOTAL (30)	12,10
3,32,54,070	4,50,00	4,50,00	TOTAL 103	4,54,74
			107 SERICULTURE INDUSTRIES-	
			(05) Sub-Divisional and Rural Establishment.	
60,34,092	75,00	75,00	01. Salaries	65,00
5,96,980	5,50	5,50	02. Wages	6,00
1,39,757	3,80	3,80	06. Medical Treatment	3,00
	1,30	1,30	11. Domestic travel expenses	1,30
	60	60	13. Office Expenses	60
	70	70	21. Supplies and Materials	30
	33	33	27. Minor Works	20
	50	50	50. Other Charges	20
67,70,829	87,73	87,73	TOTAL (05)	76,60
			(06) Mulberry Farm and Extension Centre.	
1,99,70,205	2,00,00	2,00,00	01. Salaries	2,10,00
1,99,670	2,00	2,00	02. Wages	2,10
40,513	4,00	4,00	06. Medical Treatment	3,00
1,99,791	2,06	2,06	11. Domestic travel expenses	2,00
	60	60	13. Office Expenses	60
	50	50	21. Supplies and Materials	30
	5	5	26. Advertising and Publicity	5
	32	32	27. Minor Works	30
	35	35	50. Other Charges	30
			51. Motor Vehicles	30
	35	35	52. Machinery and Equipment	30
2,04,10,179	2,10,23	2,10,23	TOTAL (06)	2,19,25
			(07) Eri Grainages and Concentration Centres.	
1,96,50,980	1,90,00	1,90,00	01. Salaries	2,05,00
7,99,602	8,00	8,00	02. Wages	8,00
	5,00	5,00	06. Medical Treatment	1,00
1,58,285	1,60	1,60	11. Domestic travel expenses	1,60
	80	80	13. Office Expenses	50
	70	70	21. Supplies and Materials	40
	5	5	26. Advertising and Publicity	5
	24	24	27. Minor Works	10
	35	35	50. Other Charges	20
	35	35	52. Machinery and Equipment	10

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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)
2,06,08,867	2,07,09	2,07,09	TOTAL (07)	2,16,95
77,81,705	1,00,00	1,00,00	(08) Muga Farm Centres and Block Plantation including Tassar.	
1,20,000	1,20	1,20	01. Salaries	82,00
	4,00	4,00	02. Wages	1,20
63,928	80	80	06. Medical Treatment	2,00
	60	60	11. Domestic travel expenses	80
	60	60	13. Office Expenses	50
	5	5	21. Supplies and Materials	20
	33	33	26. Advertising and Publicity	5
	24	24	27. Minor Works	20
	33	33	50. Other Charges	10
			52. Machinery and Equipment	20
79,65,633	1,08,15	1,08,15	TOTAL (08)	87,25
12,26,200	14,00	14,00	(09) Silk Reeling Centres.	
48,000	48	48	01. Salaries	13,00
	60	60	02. Wages	50
35,998	36	36	06. Medical Treatment	50
	1,24	1,24	11. Domestic travel expenses	40
	16,44	16,44	13. Office Expenses	2,20
	24	24	21. Supplies and Materials	29,95
	24	24	27. Minor Works	20
	24	24	50. Other Charges	20
	24	24	52. Machinery and Equipment	10
13,10,198	33,84	33,84	TOTAL (09)	47,05
34,35,613	25,00	25,00	(12) Pilot Extension Centres.-	
5,49,706	5,50	5,50	01. Salaries	39,00
	1,20	1,20	02. Wages	5,50
72,000	72	72	06. Medical Treatment	1,00
	48	48	11. Domestic travel expenses	70
	36	36	13. Office Expenses	40
	24	24	21. Supplies and Materials	30
	24	24	27. Minor Works	20
	24	24	50. Other Charges	20
	24	24	52. Machinery and Equipment	20
40,57,319	33,98	33,98	TOTAL (12)	47,50
18,89,512	23,89	23,89	(13) Extension of/Farm Grainages	
4,59,698	4,60	4,60	01. Salaries	22,00
	50	50	02. Wages	4,80
48,000	45	45	06. Medical Treatment	50
	35	35	11. Domestic travel expenses	50
	35	35	13. Office Expenses	30
			50. Other Charges	30
23,97,210	30,14	30,14	TOTAL (13)	28,40
			(14) Grainages Training Centres and Preservation Centres for Oak Tassar	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
36,30,352	25,80	25,80	01. Salaries	39,00
4,99,440	5,00	5,00	02. Wages	5,00
	1,00	1,00	06. Medical Treatment	50
71,994	60	60	11. Domestic travel expenses	50
	35	35	13. Office Expenses	30
	35	35	27. Minor Works	20
	24	24	50. Other Charges	20
42,01,786	33,34	33,34	TOTAL (14)	45,70
			(15) Mulberry Nursery-Cum-Chowki Rearing Centres-	
36,65,620	42,00	42,00	01. Salaries	40,00
5,49,794	5,00	5,00	02. Wages	5,60
71,981	2,80	2,80	06. Medical Treatment	1,00
	70	70	11. Domestic travel expenses	75
	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
42,87,395	52,50	52,50	TOTAL (15)	48,25
			(16) Common Facilities Centres on Sericulture-	
11,82,727	9,00	9,00	01. Salaries	12,00
36,000	35	35	02. Wages	40
65,369	1,00	1,00	06. Medical Treatment	80
21,966	22	22	11. Domestic travel expenses	26
	35	35	13. Office Expenses	30
	22	22	21. Supplies and Materials	20
	30	30	27. Minor Works	20
	22	22	50. Other Charges	20
	24	24	52. Machinery and Equipment	10
13,06,062	11,90	11,90	TOTAL (16)	14,46
			(18) Chowki Rearing/Spining Centre-	
13,37,627	18,30	18,30	01. Salaries	16,00
64,000	90	90	02. Wages	1,00
	50	50	06. Medical Treatment	50
5,000	24	24	11. Domestic travel expenses	29
	24	24	13. Office Expenses	20
	24	24	21. Supplies and Materials	20
	24	24	27. Minor Works	20
	24	24	50. Other Charges	20
	24	24	52. Machinery and Equipment	10
14,06,627	21,14	21,14	TOTAL (18)	18,69
			(19) Modernisation of Silk Reeling and Twisting Units.	
17,23,932	19,00	19,00	01. Salaries	19,00
99,880	1,00	1,00	02. Wages	1,10
	50	50	06. Medical Treatment	50
35,974	35	35	11. Domestic travel expenses	40
	70	70	13. Office Expenses	50
	30	30	21. Supplies and Materials	20
	30	30	27. Minor Works	20
	24	24	50. Other Charges	20
	24	24	52. Machinery and Equipment	10
18,59,786	22,63	22,63	TOTAL (19)	22,20

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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)
1,19,780	1,20 24 35 6 24	1,20 24 35 6 24	(20) Integrated Eri Silk Development Programme 02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (20)	1,20 20 20 5 10 1,75
1,19,780	2,09	2,09		
1,07,760	1,10 35 24 10 35	1,10 35 24 10 35	(21) Integrated Mulberry Silk Development Programme. 02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (21)	1,10 20 20 10 10 1,70
1,07,760	2,14	2,14		
84,000	90 30 24 6 24	90 30 24 6 24	(22) Integrated Development of Muga Seed Project 02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (22)	85 20 20 5 10 1,40
84,000	1,74	1,74		
4,05,900	4,06 90	4,06 90	(35) Research & Development Support for Sericulture (Previously 32) 02. Wages 21. Supplies and Materials TOTAL (35)	4,98 99 5,97
4,05,900	4,96	4,96		
32,16,163	48,36 4,62	48,36 4,62	(53) Upgradation of Existing (Mulberry, Eri & Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments (Previously 37) 02. Wages 21. Supplies and Materials TOTAL (53)	63,09 4,62 67,71
32,16,163	52,98	52,98		
8,05,15,494	9,16,58	9,16,58	TOTAL 107	9,50,83
13,55,87,545	16,32,25	16,32,25	TOTAL STATE SCHEMES	16,81,03
13,55,87,545	16,32,25	16,32,25	TOTAL 2851	16,81,03
135,58,75,45	16,32,25	16,32,25	GRAND TOTAL	16,81,03