

GRANT - 53

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
22,01,59,534	25,17,07	25,17,07	2851 VILLAGE AND SMALL INDUSTRIES	27,04,67
22,01,59,534	25,17,07	25,17,07	GRAND TOTAL	27,04,67
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
2,40,72,052	2,77,76	2,77,76	001 DIRECTION AND ADMINISTRATION-	2,85,51
1,24,61,646	1,54,89	1,54,89	003 TRAINING.	1,59,40
9,29,88,683	10,89,77	10,89,77	103 HANDLOOM INDUSTRIES-	11,62,48
9,06,37,153	9,94,65	9,94,65	107 SERICULTURE INDUSTRIES-	10,97,28
22,01,59,534	25,17,07	25,17,07	TOTAL STATE SCHEMES	27,04,67
22,01,59,534	25,17,07	25,17,07	TOTAL 2851	27,04,67
22,01,59,534	25,17,07	25,17,07	GRAND TOTAL	27,04,67
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Establishment (Handloom)	
1,11,30,440	1,40,00	1,40,00	01. Salaries	1,38,01
4,39,404	3,80	3,80	02. Wages	4,56
- 11,117	50	50	06. Medical Treatment	30
4,94,300	5,60	5,60	11. Domestic travel expenses	5,60
60,000	40	40	13. Office Expenses	60
	10	10	16. Publications	
18,000	10	10	21. Supplies and Materials	10
	10	10	26. Advertising and Publicity	10
	10	10	27. Minor Works	10
80,000	20	20	50. Other Charges	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,22,11,027	1,50,90	1,50,90	TOTAL (02)	1,49,37
1,04,93,414	1,20,00	1,20,00	(03) District Establishment (Sericulture)	
1,94,604	2,86	2,86	01. Salaries	1,30,11
62,697	1,00	1,00	02. Wages	3,43
88,310	1,10	1,10	06. Medical Treatment	40
53,000	50	50	11. Domestic travel expenses	1,10
21,600	10	10	13. Office Expenses	60
	10	10	21. Supplies and Materials	10
	10	10	26. Advertising and Publicity	10
	10	10	27. Minor Works	10
31,500	10	10	50. Other Charges	
1,09,45,125	1,25,86	1,25,86	TOTAL (03)	1,35,94
			(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)	
9,15,900	1,00	1,00	13. Office Expenses	
			14. Rents, Rates and Taxes	20
9,15,900	1,00	1,00	TOTAL (06)	20
2,40,72,052	2,77,76	2,77,76	TOTAL 001	2,85,51
			003 TRAINING.	
			(01) Handloom Training and Study Tour.	
	1,40,00	1,40,00	01. Salaries	1,45,00
	9,11	9,11	02. Wages	10,32
	2,00	2,00	06. Medical Treatment	40
	70	70	11. Domestic travel expenses	70
	40	40	13. Office Expenses	50
	10	10	16. Publications	
	2,38	2,38	21. Supplies and Materials	2,38
	10	10	50. Other Charges	
	10	10	52. Machinery and Equipment	10
	1,54,89	1,54,89	TOTAL (01)	1,59,40
			(03) Handloom Preservice Training and Study Tour	
1,15,37,448			01. Salaries	
5,99,198			02. Wages	
70,000			11. Domestic travel expenses	
50,000			13. Office Expenses	
1,55,000			21. Supplies and Materials	
25,000			50. Other Charges	
25,000			52. Machinery and Equipment	
1,24,61,646			TOTAL (03)	
1,24,61,646	1,54,89	1,54,89	TOTAL 003	1,59,40
			103 HANDLOOM INDUSTRIES-	
			(03) Sub-Divisional and Rural Establishment-	
1,92,03,021	2,20,00	2,20,00	01. Salaries	2,38,11
2,09,898	2,40	2,40	02. Wages	3,12
	2,50	2,50	06. Medical Treatment	40
2,55,400	3,30	3,30	11. Domestic travel expenses	3,30
88,500	60	60	13. Office Expenses	90
58,500	50	50	14. Rents, Rates and Taxes	10
91,740	30	30	21. Supplies and Materials	30
	30	30	27. Minor Works	20

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
34,750	30	30	50. Other Charges	
1,10,000	10	10	52. Machinery and Equipment	10
2,00,51,809	2,30,30	2,30,30	TOTAL (03)	2,46,53
2,80,70,209	3,40,00	3,40,00	(04) Handloom Institution/Production Centres-	
56,67,210	73,54	73,54	01. Salaries	3,48,07
	4,80	4,80	02. Wages	84,49
1,98,500	2,50	2,50	06. Medical Treatment	40
6,27,530	8,28	8,28	11. Domestic travel expenses	2,50
	10	10	13. Office Expenses	8,46
25,000	10	10	14. Rents, Rates and Taxes	10
	10	10	21. Supplies and Materials	10
30,250	10	10	27. Minor Works	10
70,000	10	10	50. Other Charges	
3,46,88,699	4,29,62	4,29,62	52. Machinery and Equipment	10
			TOTAL (04)	4,44,32
1,16,55,969	1,30,00	1,30,00	(05) Weavers Extension Service Centre.	
2,49,902	2,50	2,50	01. Salaries	1,44,53
	1,00	1,00	02. Wages	3,25
2,32,940	2,60	2,60	06. Medical Treatment	40
1,36,500	50	50	11. Domestic travel expenses	2,60
	20	20	13. Office Expenses	60
27,000	10	10	14. Rents, Rates and Taxes	10
	10	10	21. Supplies and Materials	10
31,450	10	10	27. Minor Works	10
90,000	10	10	50. Other Charges	
1,24,23,761	1,37,20	1,37,20	52. Machinery and Equipment	10
			TOTAL (05)	1,51,78
1,24,78,452	1,45,00	1,45,00	(06) Intensive Development of Handloom.	
22,080	1,10	1,10	01. Salaries	1,54,73
	90	90	02. Wages	1,43
1,49,840	1,80	1,80	06. Medical Treatment	40
1,20,000	50	50	11. Domestic travel expenses	1,80
	20	20	13. Office Expenses	60
40,000	10	10	14. Rents, Rates and Taxes	20
	10	10	21. Supplies and Materials	10
33,500	10	10	27. Minor Works	10
70,000	10	10	50. Other Charges	
1,29,13,872	1,49,90	1,49,90	52. Machinery and Equipment	10
			TOTAL (06)	1,59,46
1,02,37,134	1,10,00	1,10,00	(07) Handloom Demonstration -Cum- Production Centres.	
3,70,000	4,00	4,00	01. Salaries	1,26,94
	2,00	2,00	02. Wages	5,20
2,35,600	3,00	3,00	06. Medical Treatment	40
1,80,000	50	50	11. Domestic travel expenses	3,00
			13. Office Expenses	60

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
35,000	20	20	21. Supplies and Materials	20
	10	10	27. Minor Works	10
35,000	10	10	50. Other Charges	
60,000	10	10	52. Machinery and Equipment	10
1,11,52,734	1,20,00	1,20,00	TOTAL (07)	1,36,54
			(65) Assistance for Modernisation of Handloom (Previously 08)	
1,03,950	1,72	1,72	13. Office Expenses	2,81
1,20,000	1,50	1,50	34. Scholarships and Stipends	1,20
1,08,500	1,68	1,68	50. Other Charges	
3,32,450	4,90	4,90	TOTAL (65)	4,01
			(18) Modernisation of Handloom Industries	
3,59,904	3,80	3,80	02. Wages	4,12
3,600			13. Office Expenses	
20,400	20	20	21. Supplies and Materials	30
	10	10	27. Minor Works	10
24,000	10	10	50. Other Charges	
30,000	10	10	52. Machinery and Equipment	10
4,37,904	4,30	4,30	TOTAL (18)	4,62
			(19) Integrated Handloom Industries Development Programme.	
2,99,904	3,00	3,00	02. Wages	3,30
21,600	10	10	13. Office Expenses	20
26,400	10	10	50. Other Charges	
24,000	10	10	52. Machinery and Equipment	10
3,71,904	3,30	3,30	TOTAL (19)	3,60
			(30) Establishment of Mini Yarn Bank (Previously 25)	
5,78,050	3,65	3,65	02. Wages	4,17
37,500	60	60	13. Office Expenses	60
	6,00	6,00	21. Supplies and Materials	6,85
6,15,550	10,25	10,25	TOTAL (30)	11,62
9,29,88,683	10,89,77	10,89,77	TOTAL 103	11,62,48
			107 SERICULTURE INDUSTRIES-	
			(01) Purchase and Sale of Cocoons.	
54,000	20	20	01. Salaries	
			21. Supplies and Materials	20
54,000	20	20	TOTAL (01)	20
			(05) Sub-Divisional and Rural Establishment.	
1,23,35,802	1,25,00	1,25,00	01. Salaries	1,52,96
1,81,698	2,00	2,00	02. Wages	2,60
5,25,000	50	50	06. Medical Treatment	30
1,14,000	1,35	1,35	11. Domestic travel expenses	1,35
74,000	50	50	13. Office Expenses	70
21,600	10	10	21. Supplies and Materials	12
	10	10	27. Minor Works	10
34,000	10	10	50. Other Charges	
1,32,86,100	1,29,65	1,29,65	TOTAL (05)	1,58,13
			(06) Mulberry Farm and Extension Centre.	
2,13,88,810	2,50,00	2,50,00	01. Salaries	2,65,22
5,97,262	6,00	6,00	02. Wages	7,80
2,25,000	70	70	06. Medical Treatment	30

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,15,720	3,20	3,20	11. Domestic travel expenses	3,20
55,500	50	50	13. Office Expenses	70
22,200	10	10	21. Supplies and Materials	30
	10	10	27. Minor Works	10
32,300	10	10	50. Other Charges	
	10	10	51. Motor Vehicles	10
4,200	5	5	52. Machinery and Equipment	5
2,26,40,992	2,60,85	2,60,85	TOTAL (06)	2,77,77
			(07) Eri Grainages and Concentration Centres._	
1,95,82,027	1,99,00	1,99,00	01. Salaries	2,42,81
8,27,504	8,00	8,00	02. Wages	8,80
2,25,000	1,00	1,00	06. Medical Treatment	40
1,61,560	1,80	1,80	11. Domestic travel expenses	1,80
50,400	50	50	13. Office Expenses	70
33,200	10	10	21. Supplies and Materials	10
	10	10	27. Minor Works	10
25,200	10	10	50. Other Charges	
36,400	10	10	52. Machinery and Equipment	10
2,09,41,291	2,10,70	2,10,70	TOTAL (07)	2,54,81
			(08) Muga Farm Centres and Block Plantation including Tassar.	
95,89,097	1,25,00	1,25,00	01. Salaries	1,18,90
2,19,708	2,20	2,20	02. Wages	2,42
	50	50	06. Medical Treatment	30
1,27,820	1,35	1,35	11. Domestic travel expenses	1,35
32,500	30	30	13. Office Expenses	40
20,400	10	10	21. Supplies and Materials	10
	10	10	27. Minor Works	10
30,000	10	10	50. Other Charges	
30,000	10	10	52. Machinery and Equipment	10
1,00,49,525	1,29,75	1,29,75	TOTAL (08)	1,23,67
			(09) Silk Reeling Centres.	
40,87,428	45,00	45,00	01. Salaries	50,68
97,878	1,20	1,20	02. Wages	1,32
	50	50	06. Medical Treatment	30
80,000	80	80	11. Domestic travel expenses	80
65,600	80	80	13. Office Expenses	1,00
8,68,000	7,10	7,10	21. Supplies and Materials	7,12
	5	5	26. Advertising and Publicity	5
	10	10	27. Minor Works	10
31,000	10	10	50. Other Charges	
24,500	10	10	52. Machinery and Equipment	10
52,54,406	55,75	55,75	TOTAL (09)	61,47
			(12) Pilot Extension Centres.-	
25,36,774	25,00	25,00	01. Salaries	31,45
1,19,708	1,20	1,20	02. Wages	1,32

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	50	50	06. Medical Treatment	30
54,510	60	60	11. Domestic travel expenses	60
46,500	30	30	13. Office Expenses	52
22,000	10	10	21. Supplies and Materials	12
	10	10	27. Minor Works	10
28,500	10	10	50. Other Charges	
34,500	10	10	52. Machinery and Equipment	10
28,42,492	28,00	28,00	TOTAL (12)	34,51
28,15,304	42,00	42,00	(15) Mulberry Nursery-Cum-Chowki Rearing Centres-	
3,00,000	3,00	3,00	01. Salaries	34,90
	50	50	02. Wages	3,30
90,000	90	90	06. Medical Treatment	30
35,000	30	30	11. Domestic travel expenses	90
24,000	10	10	13. Office Expenses	40
	10	10	21. Supplies and Materials	10
	10	10	27. Minor Works	10
24,000	10	10	50. Other Charges	
24,000	10	10	52. Machinery and Equipment	10
33,12,304	47,10	47,10	TOTAL (15)	40,10
10,64,648	13,00	13,00	(16) Common Facilities Centres on Sericulture-	
81,400	1,05	1,05	01. Salaries	13,20
	50	50	02. Wages	1,16
27,440	40	40	06. Medical Treatment	30
17,500	30	30	11. Domestic travel expenses	40
19,000	10	10	13. Office Expenses	40
	10	10	21. Supplies and Materials	10
	10	10	27. Minor Works	10
21,600	10	10	50. Other Charges	
16,800	10	10	52. Machinery and Equipment	10
12,48,388	15,65	15,65	TOTAL (16)	15,76
19,78,315	16,00	16,00	(17) Cocoon Processing Centres-	
2,20,400	2,40	2,40	01. Salaries	24,53
	50	50	02. Wages	2,64
30,000	36	36	06. Medical Treatment	30
30,000	30	30	11. Domestic travel expenses	36
12,000	10	10	13. Office Expenses	40
20,000	10	10	21. Supplies and Materials	10
16,000	10	10	50. Other Charges	
	10	10	52. Machinery and Equipment	10
23,06,715	19,86	19,86	TOTAL (17)	28,43
23,83,960	30,00	30,00	(18) Chowki Rearing/Spining Centre-	
70,000	73	73	01. Salaries	29,56
	50	50	02. Wages	80
30,000	30	30	06. Medical Treatment	30
21,000	30	30	11. Domestic travel expenses	30
18,000	10	10	13. Office Expenses	50
10,000	10	10	21. Supplies and Materials	12
14,000	10	10	50. Other Charges	
	10	10	52. Machinery and Equipment	10
25,46,960	32,13	32,13	TOTAL (18)	31,68
			(20) Integrated Eri Silk Development Programme	

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,19,948	2,50	2,50	02. Wages	2,75
10,000	10	10	13. Office Expenses	20
12,000	10	10	21. Supplies and Materials	12
12,000	10	10	52. Machinery and Equipment	10
2,53,948	2,80	2,80	TOTAL (20)	3,17
1,69,852	2,50	2,50	(21) Integrated Mulberry Silk Development Programme.	
20,400	20	20	02. Wages	2,75
18,000	10	10	13. Office Expenses	
18,000	10	10	21. Supplies and Materials	
			52. Machinery and Equipment	
2,26,252	2,90	2,90	TOTAL (21)	2,75
1,48,400	1,60	1,60	(22) Integrated Development of Muga Seed Project	
22,200	20	20	02. Wages	1,76
13,000	10	10	13. Office Expenses	34
22,200	10	10	21. Supplies and Materials	10
			52. Machinery and Equipment	10
2,05,800	2,00	2,00	TOTAL (22)	2,30
51,99,220	52,19	52,19	(53) Upgradation of Existing (Mulberry, Eri & Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments (Previously 37)	
2,68,760	5,12	5,12	02. Wages	57,41
54,67,980	57,31	57,31	21. Supplies and Materials	5,12
			TOTAL (53)	62,53
9,06,37,153	9,94,65	9,94,65	TOTAL 107	10,97,28
22,01,59,534	25,17,07	25,17,07	TOTAL STATE SCHEMES	27,04,67
22,01,59,534	25,17,07	25,17,07	TOTAL 2851	27,04,67
220,15,95,34	25,17,07	25,17,07	GRAND TOTAL	27,04,67