

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**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	62,74,91	-	62,74,91
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

Textile

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						REVENUE SECTION		
						C-Economic Services		
7,28,75,289	46,36,22,652	22,14,60	50,35,57	22,14,60	50,35,57	2851 VILLAGE AND SMALL INDUSTRIES	6,83,32	55,91,59
7,28,75,289	46,36,22,652	22,14,60	50,35,57	22,14,60	50,35,57	GRAND TOTAL	6,83,32	55,91,59
						REVENUE SECTION		
						C-Economic Services		
						2851 VILLAGE AND SMALL INDUSTRIES		
						STATE SCHEMES		
3,73,68,461	5,58,31,327	4,30,27	6,36,20	4,30,27	6,36,20	001 DIRECTION AND ADMINISTRATION-	4,49,03	6,69,07
	1,85,69,858		2,32,20		2,32,20	003 TRAINING.		2,34,54
2,99,00,000	14,96,48,827	2,09,96	17,00,39	2,09,96	17,00,39	103 HANDLOOM INDUSTRIES-	64,29	18,63,89
18,96,000	23,95,72,640	74,37	24,66,78	74,37	24,66,78	107 SERICULTURE INDUSTRIES-	20,00	28,24,09
37,10,828						800 OTHER EXPENDITURE.		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,28,75,289	46,36,22,652	7,14,60	50,35,57	7,14,60	50,35,57	TOTAL STATE SCHEMES	5,33,32	55,91,59
		7,00,00		7,00,00		CENTRALLY SPONSORED SCHEMES		
		8,00,00		8,00,00		103 HANDLOOM INDUSTRIES-	50,00	
		15,00,00		15,00,00		107 SERICULTURE INDUSTRIES-	1,00,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	1,50,00	
7,28,75,289	46,36,22,652	22,14,60	50,35,57	22,14,60	50,35,57	TOTAL 2851	6,83,32	55,91,59
7,28,75,289	46,36,22,652	22,14,60	50,35,57	22,14,60	50,35,57	GRAND TOTAL	6,83,32	55,91,59
						<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.		
3,28,80,847		3,80,00		3,80,00		01. Salaries	4,07,72	
6,14,087		11,02		11,02		02. Wages	12,13	
9,41,163		6,00		6,00		06. Medical Treatment	1,25	
5,14,906		5,50		5,50		11. Domestic travel expenses	5,50	
10,07,470		10,00		10,00		13. Office Expenses	15,98	
		50		50		16. Publications		
3,79,400		5,00		5,00		20. Other Administrative expenses	3,95	
85,152		95		95		24. P.O.L.	92	
1,60,700		2,50		2,50		26. Advertising and Publicity	73	
7,15,251		7,30		7,30		50. Other Charges		
69,485		1,50		1,50		51. Motor Vehicles	75	
3,73,68,461		4,30,27		4,30,27		TOTAL (01)	4,48,93	
						(02) District Establishment (Handloom)		
	2,38,83,158		2,97,00		2,97,00	01. Salaries		2,96,13
	6,76,209		6,30		6,30	02. Wages		7,56
	- 11,117		4,50		4,50	06. Medical Treatment		1,10

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	6,71,253		7,60		7,60	11. Domestic travel expenses		7,60
	4,14,986		3,10		3,10	13. Office Expenses		3,70
			11		11	14. Rents, Rates and Taxes		11
			21		21	16. Publications		
	18,000		20		20	21. Supplies and Materials		20
			25		25	26. Advertising and Publicity		25
			55		55	27. Minor Works		88
	1,44,855		60		60	50. Other Charges		
			50		50	51. Motor Vehicles		22
	2,57,97,344		3,20,92		3,20,92	TOTAL (02)		3,17,75
						(03) District Establishment (Sericulture)		
	2,71,01,784		2,81,00		2,81,00	01. Salaries		3,36,05
	3,45,063		4,28		4,28	02. Wages		5,13
	- 4,62,303		7,50		7,50	06. Medical Treatment		1,20
	3,45,346		3,80		3,80	11. Domestic travel expenses		3,80
	2,52,998		2,00		2,00	13. Office Expenses		2,50
			10		10	14. Rents, Rates and Taxes		10
			5		5	16. Publications		
	76,800		50		50	21. Supplies and Materials		50
			40		40	26. Advertising and Publicity		30
			65		65	27. Minor Works		65
	96,500		50		50	50. Other Charges		
			50		50	51. Motor Vehicles		22
	2,77,56,188		3,01,28		3,01,28	TOTAL (03)		3,50,45
						(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)		
	22,77,795		14,00		14,00	13. Office Expenses		
						14. Rents, Rates and Taxes	10	87
	22,77,795		14,00		14,00	TOTAL (06)	10	87
3,73,68,461	5,58,31,327	4,30,27	6,36,20	4,30,27	6,36,20	TOTAL 001	4,49,03	6,69,07

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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
						(02) Training and Study Tour(Sericulture)		
	51,90,225		65,00		65,00	01. Salaries		64,35
	2,49,480		2,50		2,50	02. Wages		2,75
	10,662		1,00		1,00	06. Medical Treatment		40
	1,19,994		1,30		1,30	11. Domestic travel expenses		1,30
	49,999		50		50	13. Office Expenses		70
			5		5	16. Publications		
	30,000		20		20	21. Supplies and Materials		20
			5		5	26. Advertising and Publicity		5
			20		20	27. Minor Works		20
	24,000		20		20	50. Other Charges		
	33,000		30		30	52. Machinery and Equipment		30
	57,07,360		71,30		71,30	TOTAL (02)		70,25
						(03) Handloom Preservice Training and Study Tour		
	1,15,37,448					01. Salaries		
	5,99,198					02. Wages		
	- 69,304					06. Medical Treatment		
	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		
	1,23,92,342					TOTAL (03)		
						(12) Promotion and Upgradation of Sericulture Training Programme (Previously 06)		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,14,920		1,26		1,26	02. Wages		1,39
	6,072		21		21	13. Office Expenses		21
	1,20,992		1,47		1,47	TOTAL (12)		1,60
						(16) Establishment of Handloom Weaving Training at different Centres. (Previously 07)		
	78,000		78		78	02. Wages		86
	14,966		20		20	11. Domestic travel expenses		20
	63,000		1,33		1,33	21. Supplies and Materials		40
	90,000		90		90	34. Scholarships and Stipends		90
	25,200		40		40	50. Other Charges		
	77,998		93		93	52. Machinery and Equipment		93
	3,49,164		4,54		4,54	TOTAL (16)		3,29
	1,85,69,858		2,32,20		2,32,20	TOTAL 003		2,34,54
						103 HANDLOOM INDUSTRIES-		
						(01) Purchase and Sale of Yarn-		
	1,09,996					01. Salaries		
			1,00		1,00	21. Supplies and Materials		10
	1,09,996		1,00		1,00	TOTAL (01)		10
						(03) Sub-Divisional and Rural Establishment-		
	3,12,32,180		3,53,00		3,53,00	01. Salaries		3,87,26
	5,79,038		6,90		6,90	02. Wages		8,87
			6,50		6,50	06. Medical Treatment		1,20
	4,10,399		5,08		5,08	11. Domestic travel expenses		5,08
	1,98,500		1,60		1,60	13. Office Expenses		2,40
	1,00,692		1,05		1,05	14. Rents, Rates and Taxes		25
	1,50,735		80		80	21. Supplies and Materials		80
			80		80	27. Minor Works		70
	99,750		80		80	50. Other Charges		
	1,90,000		70		70	52. Machinery and Equipment		70
	3,29,61,294		3,77,23		3,77,23	TOTAL (03)		4,07,26

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	4,54,38,041		5,17,00		5,17,00	(04) Handloom Institution/Production Centres-		
	1,32,58,104		1,67,26		1,67,26	01. Salaries		5,63,42
	51,704		8,80		8,80	02. Wages		2,00,23
	17,16,840		5,56		5,56	06. Medical Treatment		1,20
	13,11,108		16,86		16,86	11. Domestic travel expenses		5,56
			40		40	13. Office Expenses		17,46
	1,24,987		60		60	14. Rents, Rates and Taxes		30
			11		11	21. Supplies and Materials		60
			60		60	26. Advertising and Publicity		11
	1,10,200		60		60	27. Minor Works		60
	1,35,000		50		50	50. Other Charges		
	6,21,45,984		7,18,29		7,18,29	52. Machinery and Equipment		50
						TOTAL (04)		7,89,98
	1,63,28,397		1,78,00		1,78,00	(05) Weavers Extension Service Centre.		
	5,89,160		6,40		6,40	01. Salaries		2,02,46
			2,70		2,70	02. Wages		8,07
	3,22,921		3,58		3,58	06. Medical Treatment		1,10
	2,31,468		1,40		1,40	11. Domestic travel expenses		3,58
	91,800		80		80	13. Office Expenses		1,90
	61,993		45		45	14. Rents, Rates and Taxes		25
			50		50	21. Supplies and Materials		45
	86,446		50		50	27. Minor Works		50
	1,45,000		40		40	50. Other Charges		
	1,78,57,185		1,94,73		1,94,73	52. Machinery and Equipment		40
						TOTAL (05)		2,18,71
	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

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,78,17,679		1,91,00		1,91,00	(07) Handloom Demonstration -Cum- Production Centres.		
	6,15,060		7,04		7,04	01. Salaries		2,20,93
			4,40		4,40	02. Wages		9,05
	3,47,982		4,42		4,42	06. Medical Treatment		1,10
	2,63,947		1,30		1,30	11. Domestic travel expenses		4,42
	93,982		60		60	13. Office Expenses		1,80
			50		50	21. Supplies and Materials		60
	94,000		50		50	27. Minor Works		50
	1,06,000		50		50	50. Other Charges		
	1,93,38,650		2,10,26		2,10,26	52. Machinery and Equipment		50
						TOTAL (07)		2,38,90
	2,07,900		3,44		3,44	(65) Assistance for Modernisation of Handloom (Previously 08)		
	2,40,000		3,00		3,00	13. Office Expenses		5,61
	2,17,000		3,54		3,54	34. Scholarships and Stipends		2,40
	6,64,900		9,98		9,98	50. Other Charges		
						TOTAL (65)		8,01
	6,56,034		7,00		7,00	(18) Modernisation of Handloom Industries		
	18,591		15		15	02. Wages		7,86
	95,397		70		70	13. Office Expenses		55
			50		50	21. Supplies and Materials		80
	56,000		50		50	27. Minor Works		50
	64,000		30		30	50. Other Charges		
	8,90,022		9,15		9,15	52. Machinery and Equipment		30
						TOTAL (18)		10,01
	5,44,824		5,70		5,70	(19) Integrated Handloom Industries Development Programme.		
	36,591		25		25	02. Wages		6,27
			15		15	13. Office Expenses		70
						20. Other Administrative expenses		15

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
30,00,000	54,994	83,12	35	83,12	35	21. Supplies and Materials	32,18	35
			15		15	27. Minor Works		15
13,00,000	67,396	26,84	45	26,84	45	50. Other Charges	21,00	
5,10,000	67,000	30,00	45	30,00	45	52. Machinery and Equipment	11,11	45
48,10,000	7,70,805	1,39,96	7,50	1,39,96	7,50	TOTAL (19)	64,29	8,07
						(20) Infrastructural Developmental Support for Handloom Industries.		
		70,00		70,00		27. Minor Works		
		70,00		70,00		TOTAL (20)		
						(30) Establishment of Mini Yarn Bank (Previously 25)		
	11,56,119		7,30		7,30	02. Wages		8,34
	75,000		1,20		1,20	13. Office Expenses		1,20
	7,65,000		13,85		13,85	21. Supplies and Materials		13,85
	19,96,119		22,35		22,35	TOTAL (30)		23,39
						(45) Financial Assistance to Nift		
2,50,90,000						36. Grants-in-aid General (Non-Salary)		
2,50,90,000						TOTAL (45)		
2,99,00,000	14,96,48,827	2,09,96	17,00,39	2,09,96	17,00,39	TOTAL 103	64,29	18,63,89
						107 SERICULTURE INDUSTRIES-		
						(01) Purchase and Sale of Cocoons.		
	1,74,000					01. Salaries		
			10		10	13. Office Expenses		10
			30		30	21. Supplies and Materials		30
	1,74,000		40		40	TOTAL (01)		40
						(05) Sub-Divisional and Rural Establishment.		
	2,17,00,152		2,22,00		2,22,00	01. Salaries		2,69,07
	8,01,344		8,80		8,80	02. Wages		10,84
	6,23,099		5,00		5,00	06. Medical Treatment		1,10
	2,78,984		3,07		3,07	11. Domestic travel expenses		3,07
	1,78,730		1,64		1,64	13. Office Expenses		2,04
			5		5	14. Rents, Rates and Taxes		5
	1,15,600		50		50	21. Supplies and Materials		50
			40		40	27. Minor Works		40
	1,07,985		40		40	50. Other Charges		
	2,38,05,894		2,41,86		2,41,86	TOTAL (05)		2,87,07

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	6,09,95,439		6,32,00		6,32,00	(06) Mulberry Farm and Extension Centre.		7,56,34
	8,96,874		9,20		9,20	01. Salaries		11,75
	4,20,703		6,70		6,70	02. Wages		1,10
	6,41,660		6,64		6,64	06. Medical Treatment		6,64
	1,85,317		1,60		1,60	11. Domestic travel expenses		2,10
	1,32,180		90		90	13. Office Expenses		90
			10		10	21. Supplies and Materials		10
	89,300		50		50	26. Advertising and Publicity		50
			50		50	27. Minor Works		31
	63,880		45		45	50. Other Charges		45
	6,34,25,353		6,59,09		6,59,09	51. Motor Vehicles		7,80,19
						52. Machinery and Equipment		
						TOTAL (06)		
	4,70,33,560		4,79,00		4,79,00	(07) Eri Grainages and Concentration Centres._		5,83,20
	21,66,430		21,50		21,50	01. Salaries		23,65
	1,12,500		3,00		3,00	02. Wages		1,20
	4,21,357		4,60		4,60	06. Medical Treatment		4,60
	1,89,879		1,50		1,50	11. Domestic travel expenses		1,90
			10		10	13. Office Expenses		10
	1,03,200		55		55	14. Rents, Rates and Taxes		55
			10		10	21. Supplies and Materials		10
	84,200		30		30	26. Advertising and Publicity		30
	95,276		40		40	27. Minor Works		20
	5,02,06,402		5,11,35		5,11,35	50. Other Charges		6,15,80
						52. Machinery and Equipment		
						TOTAL (07)		
	1,66,92,347		2,07,00		2,07,00	(08) Muga Farm Centres and Block Plantation including Tassar.		2,06,98
	3,39,708		3,40		3,40	01. Salaries		3,74
			2,50		2,50	02. Wages		70
						06. Medical Treatment		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,95,143		2,15		2,15	11. Domestic travel expenses		2,15
	92,500		80		80	13. Office Expenses		1,00
	80,400		30		30	21. Supplies and Materials		30
			5		5	26. Advertising and Publicity		5
			30		30	27. Minor Works		30
	54,000		20		20	50. Other Charges		
	63,000		30		30	52. Machinery and Equipment		30
	1,75,17,098		2,17,00		2,17,00	TOTAL (08)		2,15,52
						(09) Silk Reeling Centres.		
	75,05,318		75,00		75,00	01. Salaries		93,06
	3,00,559		3,70		3,70	02. Wages		4,07
	35,280		1,50		1,50	06. Medical Treatment		90
	1,50,998		1,62		1,62	11. Domestic travel expenses		1,62
	3,54,418		3,80		3,80	13. Office Expenses		4,20
	84,74,750		47,00		47,00	21. Supplies and Materials		47,02
			5		5	26. Advertising and Publicity		5
			40		40	27. Minor Works		38
	79,000		40		40	50. Other Charges		
	66,500		30		30	52. Machinery and Equipment		30
	1,69,66,823		1,33,77		1,33,77	TOTAL (09)		1,51,60
						(10) Regional Foreign Race Seed Station.		
	75,63,193		85,00		85,00	01. Salaries		93,78
	3,99,748		2,00		2,00	02. Wages		2,20
	70,080		1,50		1,50	06. Medical Treatment		40
	45,000		54		54	11. Domestic travel expenses		54
	30,000		36		36	13. Office Expenses		46
	22,000		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
	81,78,021		89,80		89,80	TOTAL (10)		97,68
						(11) Regional Oak Tassar and Sub-Station		
	14,26,702		13,50		13,50	01. Salaries		17,69
	1,19,880		1,50		1,50	02. Wages		1,65
			50		50	06. Medical Treatment		30
	20,000		24		24	11. Domestic travel expenses		24
	35,000		40		40	13. Office Expenses		50
	24,000		10		10	21. Supplies and Materials		10

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			10		10	27. Minor Works		10
	24,000		10		10	50. Other Charges		
	24,000		10		10	52. Machinery and Equipment		10
	16,73,582		16,54		16,54	TOTAL (11)		20,68
						(12) Pilot Extension Centres.-		
	73,11,704		76,26		76,26	01. Salaries		90,65
	8,07,869		8,52		8,52	02. Wages		9,37
	48,569		1,90		1,90	06. Medical Treatment		1,00
	1,50,495		1,59		1,59	11. Domestic travel expenses		1,59
	1,29,339		1,12		1,12	13. Office Expenses		1,52
	82,000		50		50	21. Supplies and Materials		50
			40		40	27. Minor Works		40
	76,500		40		40	50. Other Charges		
	82,328		40		40	52. Machinery and Equipment		40
	86,88,804		91,09		91,09	TOTAL (12)		1,05,43
						(13) Extension of/Farm Grainages		
	20,97,346		22,00		22,00	01. Salaries		26,00
	4,59,914		4,80		4,80	02. Wages		5,28
			50		50	06. Medical Treatment		30
	45,000		50		50	11. Domestic travel expenses		50
	34,754		30		30	13. Office Expenses		60
	35,000		30		30	50. Other Charges		
	26,72,014		28,40		28,40	TOTAL (13)		32,68
						(14) Grainages Training Centres and Preservation Centres for Oak Tassar		
	37,70,640		39,00		39,00	01. Salaries		46,75
	5,09,367		5,00		5,00	02. Wages		5,50
			50		50	06. Medical Treatment		30
	60,000		50		50	11. Domestic travel expenses		50
	34,570		30		30	13. Office Expenses		50
			20		20	27. Minor Works		20

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	24,000		20		20	50. Other Charges		
	43,98,577		45,70		45,70	TOTAL (14)		53,75
	62,58,739		82,00		82,00	(15) Mulberry Nursery-Cum-Chowki Rearing Centres-		
	7,99,670		8,60		8,60	01. Salaries		77,59
	1,59,993		1,50		1,50	02. Wages		9,46
	94,423		1,65		1,65	06. Medical Treatment		70
	58,987		80		80	11. Domestic travel expenses		1,65
	59,000		20		20	13. Office Expenses		1,00
	58,923		20		20	21. Supplies and Materials		20
	74,89,735		20		20	27. Minor Works		20
			20		20	50. Other Charges		
			20		20	52. Machinery and Equipment		20
			95,35		95,35	TOTAL (15)		91,00
	23,71,881		25,00		25,00	(16) Common Facilities Centres on Sericulture-		
	1,16,386		1,45		1,45	01. Salaries		29,40
	49,433		1,30		1,30	02. Wages		1,60
	52,479		66		66	06. Medical Treatment		60
	41,000		60		60	11. Domestic travel expenses		66
			30		30	13. Office Expenses		90
	43,600		30		30	21. Supplies and Materials		30
	40,777		30		30	27. Minor Works		20
	27,15,556		30		30	50. Other Charges		
			20		20	52. Machinery and Equipment		20
			30,11		30,11	TOTAL (16)		33,86
	19,78,315		16,00		16,00	(17) Cocoon Processing Centres-		
	2,20,400		2,40		2,40	01. Salaries		24,53
	30,000		50		50	02. Wages		2,64
	30,000		36		36	06. Medical Treatment		30
	12,000		30		30	11. Domestic travel expenses		36
	20,000		10		10	13. Office Expenses		40
	16,000		10		10	21. Supplies and Materials		10
	23,06,715		10		10	50. Other Charges		
			19,86		19,86	52. Machinery and Equipment		10
						TOTAL (17)		28,43
	55,65,652		65,00		65,00	(18) Chowki Rearing/Spining Centre-		
	4,41,993		4,23		4,23	01. Salaries		69,00
						02. Wages		4,65

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	74,348		1,50		1,50	06. Medical Treatment		1,00
	77,985		88		88	11. Domestic travel expenses		88
	75,000		86		86	13. Office Expenses		1,26
	66,000		40		40	21. Supplies and Materials		40
			30		30	27. Minor Works		30
	58,000		40		40	50. Other Charges		
	62,000		30		30	52. Machinery and Equipment		30
	64,20,978		73,87		73,87	TOTAL (18)		77,79
						(19) Modernisation of Silk Reeling and Twistin Units.		
	17,96,952		19,00		19,00	01. Salaries		22,28
	99,716		1,10		1,10	02. Wages		1,21
			50		50	06. Medical Treatment		30
	34,991		40		40	11. Domestic travel expenses		40
	69,995		50		50	13. Office Expenses		70
	30,000		20		20	21. Supplies and Materials		20
			20		20	27. Minor Works		10
	23,999		20		20	50. Other Charges		
	23,997		10		10	52. Machinery and Equipment		10
	20,79,650		22,20		22,20	TOTAL (19)		25,29
						(20) Integrated Eri Silk Development Programme		
	4,09,884		4,40		4,40	02. Wages		4,84
	51,812		50		50	13. Office Expenses		60
	54,330		40		40	21. Supplies and Materials		40
	6,000		10		10	50. Other Charges		
	35,962		25		25	52. Machinery and Equipment		25
	5,57,988		5,65		5,65	TOTAL (20)		6,09
						(21) Integrated Mulberry Silk Development Programme.		
	3,26,543		4,51		4,51	02. Wages		4,96
	79,312		69		69	13. Office Expenses		50

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	72,260		35		35	21. Supplies and Materials		25
	10,000		15		15	50. Other Charges		
	52,920		25		25	52. Machinery and Equipment		15
	5,41,035		5,95		5,95	TOTAL (21)		5,86
						(22) Integrated Development of Muga Seed Project		
	2,78,314		2,95		2,95	02. Wages		3,25
	76,132		69		69	13. Office Expenses		79
	37,000		40		40	21. Supplies and Materials		40
	6,000		10		10	50. Other Charges		
	46,086		25		25	52. Machinery and Equipment		25
	4,43,532		4,39		4,39	TOTAL (22)		4,69
						(35) Research & Development Support for Sericulture (Previously 32)		
	4,57,312		4,98		4,98	02. Wages		5,48
	38,676		99		99	21. Supplies and Materials		99
	4,95,988		5,97		5,97	TOTAL (35)		6,47
						(53) Upgradation of Existing (Mulberry, Eri & Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments (Previously 37)		
	1,75,94,135		1,53,79		1,53,79	02. Wages		1,69,17
	12,20,760		14,64		14,64	21. Supplies and Materials		14,64
	1,88,14,895		1,68,43		1,68,43	TOTAL (53)		1,83,81
						(65) North Eastern Textiles Promotion Scheme (Previously 46)		
						<i>01 Integrated Sericulture Development Programme</i>		
	18,96,000	74,37		74,37		36. Grants-in-aid General (Non-Salary)	20,00	
	18,96,000	74,37		74,37		TOTAL 01	20,00	
	18,96,000	74,37		74,37		TOTAL (65)	20,00	
	18,96,000	74,37	24,66,78	74,37	24,66,78	TOTAL 107	20,00	28,24,09
						800 OTHER EXPENDITURE.		
						(07) Renovation/Improvement of Buildings including Retaining Wall.		
	27,93,440					27. Minor Works		
	27,93,440					TOTAL (07)		
						(09) Irrigation and Water Supply		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,02,421						27. Minor Works		
7,02,421						TOTAL (09)		
2,14,967						(10) Acquisition of Land including Fencing and Land Development.		
2,14,967						27. Minor Works		
37,10,828						TOTAL (10)		
7,28,75,289	46,36,22,652	7,14,60	50,35,57	7,14,60	50,35,57	TOTAL 800		
						TOTAL STATE SCHEMES	5,33,32	55,91,59
						CENTRALLY SPONSORED SCHEMES		
						103 HANDLOOM INDUSTRIES-		
						(68) North Eastern Region-Textile Promotion Scheme (Previously 21)		
		7,00,00		7,00,00		36. Grants-in-aid General (Non-Salary)	50,00	
		7,00,00		7,00,00		TOTAL (68)	50,00	
		7,00,00		7,00,00		TOTAL 103	50,00	
						107 SERICULTURE INDUSTRIES-		
						(64) North Eastern Region - Textile Promotion Scheme (Previously 08)		
		8,00,00		8,00,00		36. Grants-in-aid General (Non-Salary)	1,00,00	
		8,00,00		8,00,00		TOTAL (64)	1,00,00	
		8,00,00		8,00,00		TOTAL 107	1,00,00	
		15,00,00		15,00,00		TOTAL CENTRALLY SPONSORED SCHEMES	1,50,00	
7,28,75,289	46,36,22,652	22,14,60	50,35,57	22,14,60	50,35,57	TOTAL 2851	6,83,32	55,91,59
7,28,75,289	46,36,22,652	22,14,60	50,35,57	22,14,60	50,35,57	GRAND TOTAL	6,83,32	55,91,59