

GRANT - 53

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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	
8,46,86,393	8,37,47	8,37,47	2851 VILLAGE AND SMALL INDUSTRIES	9,88,58
8,46,86,393	8,37,47	8,37,47	GRAND TOTAL	9,88,58
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
89,77,935	87,52	87,52	001 DIRECTION AND ADMINISTRATION-	1,04,25
57,59,048	72,77	72,77	003 TRAINING.	71,85
1,55,19,438	1,55,88	1,55,88	103 HANDLOOM INDUSTRIES-	1,98,62
5,44,29,972	5,21,30	5,21,30	107 SERICULTURE INDUSTRIES-	6,13,86
8,46,86,393	8,37,47	8,37,47	TOTAL STATE SCHEMES	9,88,58
8,46,86,393	8,37,47	8,37,47	TOTAL 2851	9,88,58
8,46,86,393	8,37,47	8,37,47	GRAND TOTAL	9,88,58
			<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)	
37,20,611	37,00	37,00	01. Salaries	46,13
77,000	90	90	02. Wages	1,08
	1,00	1,00	06. Medical Treatment	40
59,960	60	60	11. Domestic travel expenses	60
1,25,048	50	50	13. Office Expenses	60
	5	5	14. Rents, Rates and Taxes	5
	5	5	16. Publications	
	10	10	21. Supplies and Materials	10
	5	5	26. Advertising and Publicity	5
	10	10	27. Minor Works	10

GRANT - 53

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
34,915	10	10	50. Other Charges	
40,17,534	40,45	40,45	TOTAL (02)	49,11
			(03) District Establishment (Sericulture)	
42,29,239	40,00	40,00	01. Salaries	52,44
29,827	32	32	02. Wages	38
	2,00	2,00	06. Medical Treatment	40
60,000	60	60	11. Domestic travel expenses	60
60,000	50	50	13. Office Expenses	60
	10	10	14. Rents, Rates and Taxes	10
	5	5	16. Publications	
24,000	10	10	21. Supplies and Materials	10
	10	10	26. Advertising and Publicity	10
	20	20	27. Minor Works	20
30,000	10	10	50. Other Charges	
44,33,066	44,07	44,07	TOTAL (03)	54,92
			(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)	
5,27,335	3,00	3,00	13. Office Expenses	
			14. Rents, Rates and Taxes	22
5,27,335	3,00	3,00	TOTAL (06)	22
89,77,935	87,52	87,52	TOTAL 001	1,04,25
			003 TRAINING.	
			(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	
- 69,304			06. Medical Treatment	
- 69,304			TOTAL (03)	
			(12) Promotion and Upgradation of Sericulture Training Programme (Previously 06)	
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
57,59,048	72,77	72,77	TOTAL 003	71,85
			103 HANDLOOM INDUSTRIES-	
			(01) Purchase and Sale of Yarn-	
1,09,996	1,00	1,00	01. Salaries	
			21. Supplies and Materials	10
1,09,996	1,00	1,00	TOTAL (01)	10

GRANT - 53

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)
46,22,782	48,00	48,00	(03) Sub-Divisional and Rural Establishment-	
96,700	1,00	1,00	01. Salaries	57,32
	1,00	1,00	02. Wages	1,20
65,000	78	78	06. Medical Treatment	40
50,000	50	50	11. Domestic travel expenses	78
	5	5	13. Office Expenses	70
23,996	20	20	14. Rents, Rates and Taxes	5
	20	20	21. Supplies and Materials	20
30,000	20	20	27. Minor Works	20
30,000	10	10	50. Other Charges	
			52. Machinery and Equipment	10
49,18,478	52,03	52,03	TOTAL (03)	60,95
			(04) Handloom Institution/Production Centres-	
46,15,231	39,00	39,00	01. Salaries	57,22
3,46,200	18,08	18,08	02. Wages	28,87
	1,00	1,00	06. Medical Treatment	40
13,18,340	96	96	11. Domestic travel expenses	96
2,01,784	2,37	2,37	13. Office Expenses	2,40
	10	10	14. Rents, Rates and Taxes	10
29,994	10	10	21. Supplies and Materials	10
	5	5	26. Advertising and Publicity	5
	20	20	27. Minor Works	20
45,000	20	20	50. Other Charges	
30,000	10	10	52. Machinery and Equipment	10
65,86,549	62,16	62,16	TOTAL (04)	90,40
			(05) Weavers Extension Service Centre.	
18,31,992	19,00	19,00	01. Salaries	22,71
1,99,400	2,50	2,50	02. Wages	3,00
	50	50	06. Medical Treatment	30
39,985	48	48	11. Domestic travel expenses	48
44,973	40	40	13. Office Expenses	60
91,800	40	40	14. Rents, Rates and Taxes	5
4,994	5	5	21. Supplies and Materials	5
	20	20	27. Minor Works	20
30,000	20	20	50. Other Charges	
30,000	10	10	52. Machinery and Equipment	10
22,73,144	23,83	23,83	TOTAL (05)	27,49
			(07) Handloom Demonstration -Cum- Production Centres.	
10,86,120	11,00	11,00	01. Salaries	13,46
75,600	1,04	1,04	02. Wages	1,25
	40	40	06. Medical Treatment	30
17,390	42	42	11. Domestic travel expenses	42
23,990	20	20	13. Office Expenses	30
23,995	10	10	21. Supplies and Materials	10
	10	10	27. Minor Works	10
24,000	10	10	50. Other Charges	

GRANT - 53

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,000	10	10	52. Machinery and Equipment	10
12,62,095	13,46	13,46	TOTAL (07)	16,03
			(18) Modernisation of Handloom Industries	
1,76,200	1,80	1,80	02. Wages	1,98
4,991	5	5	13. Office Expenses	15
29,999	10	10	21. Supplies and Materials	10
	10	10	27. Minor Works	10
	10	10	50. Other Charges	
24,000	10	10	52. Machinery and Equipment	10
2,35,190	2,25	2,25	TOTAL (18)	2,43
			(19) Integrated Handloom Industries Development Programme.	
65,000	70	70	02. Wages	77
4,991	5	5	13. Office Expenses	15
	5	5	20. Other Administrative expenses	5
29,999	10	10	21. Supplies and Materials	10
	5	5	27. Minor Works	5
15,996	10	10	50. Other Charges	
18,000	10	10	52. Machinery and Equipment	10
1,33,986	1,15	1,15	TOTAL (19)	1,22
1,55,19,438	1,55,88	1,55,88	TOTAL 103	1,98,62
			107 SERICULTURE INDUSTRIES-	
			(01) Purchase and Sale of Cocoons.	
1,20,000			01. Salaries	
	10	10	13. Office Expenses	10
	10	10	21. Supplies and Materials	10
1,20,000	20	20	TOTAL (01)	20
			(05) Sub-Divisional and Rural Establishment.	
31,26,744	32,00	32,00	01. Salaries	38,77
69,810	80	80	02. Wages	1,04
98,099	1,50	1,50	06. Medical Treatment	40
34,990	42	42	11. Domestic travel expenses	42
45,000	54	54	13. Office Expenses	54
	5	5	14. Rents, Rates and Taxes	5
24,000	10	10	21. Supplies and Materials	8
	10	10	27. Minor Works	10
24,000	10	10	50. Other Charges	
34,22,643	35,61	35,61	TOTAL (05)	41,40
			(06) Mulberry Farm and Extension Centre.	
1,83,03,227	1,72,00	1,72,00	01. Salaries	2,26,96
99,792	1,10	1,10	02. Wages	1,43
1,89,032	3,00	3,00	06. Medical Treatment	40
1,20,000	1,44	1,44	11. Domestic travel expenses	1,44
70,000	50	50	13. Office Expenses	50
60,000	50	50	21. Supplies and Materials	30
	5	5	26. Advertising and Publicity	5
	10	10	27. Minor Works	10
22,000	10	10	50. Other Charges	
	10	10	51. Motor Vehicles	10
25,000	10	10	52. Machinery and Equipment	10
1,88,89,051	1,78,99	1,78,99	TOTAL (06)	2,31,38
			(07) Eri Grainages and Concentration Centres._	

GRANT - 53

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)
72,70,051	75,00	75,00	01. Salaries	90,14
5,49,941	5,50	5,50	02. Wages	6,05
	1,00	1,00	06. Medical Treatment	40
99,925	1,20	1,20	11. Domestic travel expenses	1,20
60,000	50	50	13. Office Expenses	50
	10	10	14. Rents, Rates and Taxes	10
	5	5	21. Supplies and Materials	5
	5	5	26. Advertising and Publicity	5
	10	10	27. Minor Works	10
24,000	10	10	50. Other Charges	
24,000	10	10	52. Machinery and Equipment	
80,27,917	83,70	83,70	TOTAL (07)	98,59
			(09) Silk Reeling Centres.	
18,95,983	17,00	17,00	01. Salaries	23,51
1,54,681	2,00	2,00	02. Wages	2,20
35,280	50	50	06. Medical Treatment	30
35,000	42	42	11. Domestic travel expenses	42
75,000	80	80	13. Office Expenses	80
27,70,950	9,95	9,95	21. Supplies and Materials	9,95
	10	10	27. Minor Works	8
24,000	10	10	50. Other Charges	
18,000	10	10	52. Machinery and Equipment	10
50,08,894	30,97	30,97	TOTAL (09)	37,36
			(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
	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.-	

GRANT - 53

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
6,67,000	12,26	12,26	01. Salaries	8,27
1,39,968	1,82	1,82	02. Wages	2,00
	40	40	06. Medical Treatment	30
24,000	29	29	11. Domestic travel expenses	29
35,000	42	42	13. Office Expenses	40
24,000	10	10	21. Supplies and Materials	8
	10	10	27. Minor Works	10
24,000	10	10	50. Other Charges	
24,000	10	10	52. Machinery and Equipment	10
9,37,968	15,59	15,59	TOTAL (12)	11,54
			(18) Chowki Rearing/Spining Centre-	
16,48,728	19,00	19,00	01. Salaries	20,44
2,49,993	2,50	2,50	02. Wages	2,75
74,348	50	50	06. Medical Treatment	40
24,000	29	29	11. Domestic travel expenses	29
30,000	36	36	13. Office Expenses	36
24,000	10	10	21. Supplies and Materials	8
	10	10	27. Minor Works	10
24,000	10	10	50. Other Charges	
24,000	10	10	52. Machinery and Equipment	10
20,99,069	23,05	23,05	TOTAL (18)	24,52
			(20) Integrated Eri Silk Development Programme	
69,995	70	70	02. Wages	77
18,000	20	20	13. Office Expenses	15
10,000	10	10	21. Supplies and Materials	8
	5	5	50. Other Charges	
	5	5	52. Machinery and Equipment	5
97,995	1,10	1,10	TOTAL (20)	1,05
			(21) Integrated Mulberry Silk Development Programme.	
69,851	91	91	02. Wages	1,00
23,999	29	29	13. Office Expenses	20
	5	5	21. Supplies and Materials	5
	5	5	50. Other Charges	
	5	5	52. Machinery and Equipment	5
93,850	1,35	1,35	TOTAL (21)	1,30
			(22) Integrated Development of Muga Seed Project	
39,966	50	50	02. Wages	55
24,000	29	29	13. Office Expenses	20
	10	10	21. Supplies and Materials	10
	5	5	50. Other Charges	
	5	5	52. Machinery and Equipment	5
63,966	99	99	TOTAL (22)	90
			(53) Upgradation of Existing (Mulberry, Eri & Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments (Previously 37)	
53,27,016	38,51	38,51	02. Wages	42,36
4,90,000	4,90	4,90	21. Supplies and Materials	4,90
58,17,016	43,41	43,41	TOTAL (53)	47,26
5,44,29,972	5,21,30	5,21,30	TOTAL 107	6,13,86
8,46,86,393	8,37,47	8,37,47	TOTAL STATE SCHEMES	9,88,58

GRANT - 53

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)
8,46,86,393	8,37,47	8,37,47	TOTAL 2851	9,88,58
84,68,63,93	8,37,47	8,37,47	GRAND TOTAL	9,88,58