

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	
15,87,76,725	16,81,03	16,81,03	2851 VILLAGE AND SMALL INDUSTRIES	18,98,34
15,87,76,725	16,81,03	16,81,03	GRAND TOTAL	18,98,34
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
2,27,81,340	2,70,92	2,70,92	001 DIRECTION AND ADMINISTRATION-	2,79,31
3,49,164	4,54	4,54	003 TRAINING.	3,29
4,11,40,706	4,54,74	4,54,74	103 HANDLOOM INDUSTRIES-	5,02,79
9,45,05,515	9,50,83	9,50,83	107 SERICULTURE INDUSTRIES-	11,12,95
15,87,76,725	16,81,03	16,81,03	TOTAL STATE SCHEMES	18,98,34
15,87,76,725	16,81,03	16,81,03	TOTAL 2851	18,98,34
15,87,76,725	16,81,03	16,81,03	GRAND TOTAL	18,98,34
			<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)	
90,32,107	1,20,00	1,20,00	01. Salaries	1,11,99
1,59,805	1,60	1,60	02. Wages	1,92
	3,00	3,00	06. Medical Treatment	40
1,16,993	1,40	1,40	11. Domestic travel expenses	1,40
2,29,938	2,20	2,20	13. Office Expenses	2,50
	6	6	14. Rents, Rates and Taxes	6
	6	6	16. Publications	
	10	10	26. Advertising and Publicity	10
	35	35	27. Minor Works	68
29,940	30	30	50. Other Charges	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	50	50	51. Motor Vehicles	22
95,68,783	1,29,57	1,29,57	TOTAL (02)	1,19,27
			(03) District Establishment (Sericulture)	
1,23,79,131	1,21,00	1,21,00	01. Salaries	1,53,50
1,20,632	1,10	1,10	02. Wages	1,32
- 5,25,000	4,50	4,50	06. Medical Treatment	40
1,97,036	2,10	2,10	11. Domestic travel expenses	2,10
1,39,998	1,00	1,00	13. Office Expenses	1,30
31,200	30	30	21. Supplies and Materials	30
	20	20	26. Advertising and Publicity	10
	35	35	27. Minor Works	35
35,000	30	30	50. Other Charges	
	50	50	51. Motor Vehicles	22
1,23,77,997	1,31,35	1,31,35	TOTAL (03)	1,59,59
			(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)	
8,34,560	10,00	10,00	13. Office Expenses	
			14. Rents, Rates and Taxes	45
8,34,560	10,00	10,00	TOTAL (06)	45
2,27,81,340	2,70,92	2,70,92	TOTAL 001	2,79,31
			003 TRAINING.	
			(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
3,49,164	4,54	4,54	TOTAL 003	3,29
			103 HANDLOOM INDUSTRIES-	
			(03) Sub-Divisional and Rural Establishment-	
74,06,377	85,00	85,00	01. Salaries	91,83
2,72,440	3,50	3,50	02. Wages	4,55
	3,00	3,00	06. Medical Treatment	40
89,999	1,00	1,00	11. Domestic travel expenses	1,00
60,000	50	50	13. Office Expenses	80
42,192	50	50	14. Rents, Rates and Taxes	10
34,999	30	30	21. Supplies and Materials	30
	30	30	27. Minor Works	30
35,000	30	30	50. Other Charges	
50,000	50	50	52. Machinery and Equipment	50
79,91,007	94,90	94,90	TOTAL (03)	99,78
			(04) Handloom Institution/Production Centres-	
1,27,52,601	1,38,00	1,38,00	01. Salaries	1,58,13
72,44,694	75,64	75,64	02. Wages	86,87
51,704	3,00	3,00	06. Medical Treatment	40
2,00,000	2,10	2,10	11. Domestic travel expenses	2,10
4,81,794	6,21	6,21	13. Office Expenses	6,60
	20	20	14. Rents, Rates and Taxes	10

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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)
69,993	40	40	21. Supplies and Materials	40
	6	6	26. Advertising and Publicity	6
	30	30	27. Minor Works	30
34,950	30	30	50. Other Charges	
35,000	30	30	52. Machinery and Equipment	30
2,08,70,736	2,26,51	2,26,51	TOTAL (04)	2,55,26
			(05) Weavers Extension Service Centre.	
28,40,436	29,00	29,00	01. Salaries	35,22
1,39,858	1,40	1,40	02. Wages	1,82
	1,20	1,20	06. Medical Treatment	40
49,996	50	50	11. Domestic travel expenses	50
49,995	50	50	13. Office Expenses	70
	20	20	14. Rents, Rates and Taxes	10
29,999	30	30	21. Supplies and Materials	30
	20	20	27. Minor Works	20
24,996	20	20	50. Other Charges	
25,000	20	20	52. Machinery and Equipment	20
31,60,280	33,70	33,70	TOTAL (05)	39,44
			(07) Handloom Demonstration -Cum- Production Centres.	
64,94,425	70,00	70,00	01. Salaries	80,53
1,69,460	2,00	2,00	02. Wages	2,60
	2,00	2,00	06. Medical Treatment	40
94,992	1,00	1,00	11. Domestic travel expenses	1,00
59,957	60	60	13. Office Expenses	90
34,987	30	30	21. Supplies and Materials	30
	30	30	27. Minor Works	30
35,000	30	30	50. Other Charges	
35,000	30	30	52. Machinery and Equipment	30
69,23,821	76,80	76,80	TOTAL (07)	86,33
			(65) Assistance for Modernisation of Handloom (Previously 08)	
1,03,950	1,72	1,72	13. Office Expenses	2,80
1,20,000	1,50	1,50	34. Scholarships and Stipends	1,20
1,08,500	1,86	1,86	50. Other Charges	
3,32,450	5,08	5,08	TOTAL (65)	4,00
			(18) Modernisation of Handloom Industries	
1,19,930	1,40	1,40	02. Wages	1,76
10,000	10	10	13. Office Expenses	40
44,998	40	40	21. Supplies and Materials	40
	30	30	27. Minor Works	30
32,000	30	30	50. Other Charges	
10,000	10	10	52. Machinery and Equipment	10
2,16,928	2,60	2,60	TOTAL (18)	2,96
			(19) Integrated Handloom Industries Development Programme.	
1,79,920	2,00	2,00	02. Wages	2,20

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,000	10	10	13. Office Expenses	35
			20. Other Administrative expenses	10
24,995	25	25	21. Supplies and Materials	25
			27. Minor Works	10
25,000	25	25	50. Other Charges	
25,000	25	25	52. Machinery and Equipment	25
2,64,915	3,05	3,05	TOTAL (19)	3,25
			(30) Establishment of Mini Yarn Bank (Previously 25)	
5,78,069	3,65	3,65	02. Wages	4,17
37,500	60	60	13. Office Expenses	60
7,65,000	7,85	7,85	21. Supplies and Materials	7,00
13,80,569	12,10	12,10	TOTAL (30)	11,77
4,11,40,706	4,54,74	4,54,74	TOTAL 103	5,02,79
			107 SERICULTURE INDUSTRIES-	
			(05) Sub-Divisional and Rural Establishment.	
62,37,606	65,00	65,00	01. Salaries	77,34
5,49,836	6,00	6,00	02. Wages	7,20
			06. Medical Treatment	40
1,29,994	1,30	1,30	11. Domestic travel expenses	1,30
59,730	60	60	13. Office Expenses	80
70,000	30	30	21. Supplies and Materials	30
			27. Minor Works	20
49,985	20	20	50. Other Charges	
70,97,151	76,60	76,60	TOTAL (05)	87,54
			(06) Mulberry Farm and Extension Centre.	
2,13,03,402	2,10,00	2,10,00	01. Salaries	2,64,16
1,99,820	2,10	2,10	02. Wages	2,52
6,671	3,00	3,00	06. Medical Treatment	40
2,05,940	2,00	2,00	11. Domestic travel expenses	2,00
59,817	60	60	13. Office Expenses	90
49,980	30	30	21. Supplies and Materials	30
			26. Advertising and Publicity	5
			27. Minor Works	30
35,000	30	30	50. Other Charges	
			51. Motor Vehicles	11
34,680	30	30	52. Machinery and Equipment	30
2,18,95,310	2,19,25	2,19,25	TOTAL (06)	2,71,04
			(07) Eri Grainages and Concentration Centres._	
2,01,81,482	2,05,00	2,05,00	01. Salaries	2,50,25
7,88,985	8,00	8,00	02. Wages	8,80
- 1,12,500	1,00	1,00	06. Medical Treatment	40
1,59,872	1,60	1,60	11. Domestic travel expenses	1,60
79,479	50	50	13. Office Expenses	70
70,000	40	40	21. Supplies and Materials	40
			26. Advertising and Publicity	5
			27. Minor Works	10
35,000	20	20	50. Other Charges	
34,876	10	10	52. Machinery and Equipment	10
2,12,37,194	2,16,95	2,16,95	TOTAL (07)	2,62,40
			(08) Muga Farm Centres and Block Plantation including Tassar.	
71,03,250	82,00	82,00	01. Salaries	88,08

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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)
1,20,000	1,20	1,20	02. Wages	1,32
	2,00	2,00	06. Medical Treatment	40
67,323	80	80	11. Domestic travel expenses	80
60,000	50	50	13. Office Expenses	60
60,000	20	20	21. Supplies and Materials	20
	5	5	26. Advertising and Publicity	5
	20	20	27. Minor Works	20
24,000	10	10	50. Other Charges	
33,000	20	20	52. Machinery and Equipment	20
74,67,573	87,25	87,25	TOTAL (08)	91,85
15,21,907	13,00	13,00	(09) Silk Reeling Centres.	
48,000	50	50	01. Salaries	18,87
	50	50	02. Wages	55
35,998	40	40	06. Medical Treatment	30
2,13,818	2,20	2,20	11. Domestic travel expenses	40
48,35,800	29,95	29,95	13. Office Expenses	2,40
	20	20	21. Supplies and Materials	29,95
	20	20	27. Minor Works	20
24,000	20	20	50. Other Charges	
24,000	10	10	52. Machinery and Equipment	10
67,03,523	47,05	47,05	TOTAL (09)	52,77
41,07,930	39,00	39,00	(12) Pilot Extension Centres.-	
5,48,193	5,50	5,50	01. Salaries	50,93
48,569	1,00	1,00	02. Wages	6,05
71,985	70	70	06. Medical Treatment	40
47,839	40	40	11. Domestic travel expenses	70
36,000	30	30	13. Office Expenses	60
	20	20	21. Supplies and Materials	30
24,000	20	20	27. Minor Works	20
23,828	20	20	50. Other Charges	
49,08,344	47,50	47,50	52. Machinery and Equipment	20
			TOTAL (12)	59,38
20,97,346	22,00	22,00	(13) Extension of/Farm Grainages	
4,59,914	4,80	4,80	01. Salaries	26,00
	50	50	02. Wages	5,28
45,000	50	50	06. Medical Treatment	30
34,754	30	30	11. Domestic travel expenses	50
35,000	30	30	13. Office Expenses	60
			50. Other Charges	
26,72,014	28,40	28,40	TOTAL (13)	32,68
37,70,640	39,00	39,00	(14) Grainages Training Centres and Preservation Centres for Oak Tassar	
5,09,367	5,00	5,00	01. Salaries	46,75
	50	50	02. Wages	5,50
60,000	50	50	06. Medical Treatment	30
			11. Domestic travel expenses	50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
34,570	30	30	13. Office Expenses	50
	20	20	27. Minor Works	20
24,000	20	20	50. Other Charges	
43,98,577	45,70	45,70	TOTAL (14)	53,75
			(15) Mulberry Nursery-Cum-Chowki Rearing Centres-	
34,43,435	40,00	40,00	01. Salaries	42,69
4,99,670	5,60	5,60	02. Wages	6,16
	1,00	1,00	06. Medical Treatment	40
69,993	75	75	11. Domestic travel expenses	75
59,423	50	50	13. Office Expenses	60
34,987	10	10	21. Supplies and Materials	10
	10	10	27. Minor Works	10
35,000	10	10	50. Other Charges	
34,923	10	10	52. Machinery and Equipment	10
41,77,431	48,25	48,25	TOTAL (15)	50,90
			(16) Common Facilities Centres on Sericulture-	
13,07,233	12,00	12,00	01. Salaries	16,20
34,986	40	40	02. Wages	44
	80	80	06. Medical Treatment	30
21,993	26	26	11. Domestic travel expenses	26
34,979	30	30	13. Office Expenses	50
22,000	20	20	21. Supplies and Materials	20
	20	20	27. Minor Works	10
22,000	20	20	50. Other Charges	
23,977	10	10	52. Machinery and Equipment	10
14,67,168	14,46	14,46	TOTAL (16)	18,10
			(18) Chowki Rearing/Spining Centre-	
15,32,964	16,00	16,00	01. Salaries	19,00
1,22,000	1,00	1,00	02. Wages	1,10
	50	50	06. Medical Treatment	30
23,985	29	29	11. Domestic travel expenses	29
24,000	20	20	13. Office Expenses	40
24,000	20	20	21. Supplies and Materials	20
	20	20	27. Minor Works	20
24,000	20	20	50. Other Charges	
24,000	10	10	52. Machinery and Equipment	10
17,74,949	18,69	18,69	TOTAL (18)	21,59
			(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	
1,19,941	1,20	1,20	02. Wages	1,32
23,812	20	20	13. Office Expenses	25
32,330	20	20	21. Supplies and Materials	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)
6,000	5	5	50. Other Charges	
23,962	10	10	52. Machinery and Equipment	10
2,06,045	1,75	1,75	TOTAL (20)	1,87
			(21) Integrated Mulberry Silk Development Programme.	
86,840	1,10	1,10	02. Wages	1,21
34,913	20	20	13. Office Expenses	30
54,260	20	20	21. Supplies and Materials	20
10,000	10	10	50. Other Charges	
34,920	10	10	52. Machinery and Equipment	10
2,20,933	1,70	1,70	TOTAL (21)	1,81
			(22) Integrated Development of Muga Seed Project	
89,948	85	85	02. Wages	94
29,932	20	20	13. Office Expenses	25
24,000	20	20	21. Supplies and Materials	20
6,000	5	5	50. Other Charges	
23,886	10	10	52. Machinery and Equipment	10
1,73,766	1,40	1,40	TOTAL (22)	1,49
			(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)	
70,67,899	63,09	63,09	02. Wages	69,40
4,62,000	4,62	4,62	21. Supplies and Materials	4,62
75,29,899	67,71	67,71	TOTAL (53)	74,02
9,45,05,515	9,50,83	9,50,83	TOTAL 107	11,12,95
15,87,76,725	16,81,03	16,81,03	TOTAL STATE SCHEMES	18,98,34
15,87,76,725	16,81,03	16,81,03	TOTAL 2851	18,98,34
158,77,67,25	16,81,03	16,81,03	GRAND TOTAL	18,98,34