

**GRANT - 53**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Head of Expenditure                       | Budget Estimates 2023-24 |
|------------------------|--------------------------|---------------------------|---|--------------------------|
| 1                      | 2                        | 3                         | 4   | 5                        |
| (Rupees)               | (Thousand)               | (Thousand)                |   | (Thousand)               |
|                        |                          |                           | <b>REVENUE SECTION</b>                    |                          |
|                        |                          |                           | <b>C-Economic Services</b>                |                          |
| 22,62,06,543           | 27,04,67                 | 27,04,67                  | 2851 VILLAGE AND SMALL INDUSTRIES         | 26,11,49                 |
| 22,62,06,543           | 27,04,67                 | 27,04,67                  | <b>GRAND TOTAL</b>                        | 26,11,49                 |
|                        |                          |                           | <b>REVENUE SECTION</b>                    |                          |
|                        |                          |                           | <b>C-Economic Services</b>                |                          |
|                        |                          |                           | 2851 VILLAGE AND SMALL INDUSTRIES         |                          |
|                        |                          |                           | <b>STATE SCHEMES</b>                      |                          |
| 2,43,36,707            | 2,85,51                  | 2,85,51                   | 001 DIRECTION AND ADMINISTRATION-         | 2,71,27                  |
| 1,19,75,811            | 1,59,40                  | 1,59,40                   | 003 TRAINING.                             | 1,39,22                  |
| 9,73,06,168            | 11,62,48                 | 11,62,48                  | 103 HANDLOOM INDUSTRIES-                  | 11,05,50                 |
| 9,26,15,903            | 10,97,28                 | 10,97,28                  | 107 SERICULTURE INDUSTRIES-               | 10,95,50                 |
| - 28,046               |                          |                           | 911 DEDUCT-RECOVERIES OF OVERPAYMENTS     |                          |
| 22,62,06,543           | 27,04,67                 | 27,04,67                  | <b>TOTAL STATE SCHEMES</b>                | 26,11,49                 |
| 22,62,06,543           | 27,04,67                 | 27,04,67                  | <b>TOTAL 2851</b>                         | 26,11,49                 |
| 22,62,06,543           | 27,04,67                 | 27,04,67                  | <b>GRAND TOTAL</b>                        | 26,11,49                 |
|                        |                          |                           | <u>For Details of Foregoing See Below</u> |                          |
|                        |                          |                           | <b>REVENUE SECTION</b>                    |                          |
|                        |                          |                           | <b>C-Economic Services</b>                |                          |
|                        |                          |                           | 2851 VILLAGE AND SMALL INDUSTRIES         |                          |
|                        |                          |                           | <b>STATE SCHEMES</b>                      |                          |
|                        |                          |                           | 001 DIRECTION AND ADMINISTRATION-         |                          |
|                        |                          |                           | (02) District Establishment (Handloom)    |                          |
| 1,21,61,232            | 1,38,01                  | 1,20,01                   | 01. Salaries                              | 1,23,30                  |
| 4,05,915               | 4,56                     | 4,56                      | 02. Wages                                 | 5,47                     |
| - 1,31,250             | 30                       | 30                        | 06. Medical Treatment                     | 41                       |
| 5,60,000               | 5,60                     | 5,60                      | 11. Domestic travel expenses              | 5,60                     |
| 40,000                 | 60                       | 60                        | 13. Office Expenses                       | 60                       |
|                        |                          |                           | 16. Publications                          | 10                       |
| 10,000                 | 10                       | 10                        | 21. Supplies and Materials                | 10                       |
|                        | 10                       | 10                        | 26. Advertising and Publicity             | 10                       |
|                        | 10                       | 10                        | 27. Minor Works                           | 10                       |

## GRANT - 53

| 1           | 2          | 3          | 4  | 5              |
|-------------|------------|------------|--|----------------|
| (Rupees)    | (Thousand) | (Thousand) |  | (Thousand)     |
| 20,000      |            |            | 50. Other Charges  |                |
| 1,30,65,897 | 1,49,37    | 1,31,37    | <b>TOTAL (02)</b>  | <b>1,35,78</b> |
|             |            |            | <b>(03) District Establishment (Sericulture)</b>   |                |
| 1,02,78,285 | 1,30,11    | 1,19,30    | 01. Salaries   | 1,29,17        |
| 2,85,813    | 3,43       | 3,43       | 02. Wages  | 4,12           |
|             | 40         | 40         | 06. Medical Treatment  | 18             |
| 1,10,000    | 1,10       | 1,10       | 11. Domestic travel expenses   | 1,10           |
| 50,000      | 60         | 60         | 13. Office Expenses  | 54             |
| 10,000      | 10         | 10         | 21. Supplies and Materials   | 10             |
|             | 10         | 10         | 26. Advertising and Publicity  | 10             |
|             | 10         | 10         | 27. Minor Works  | 10             |
| 10,000      |            |            | 50. Other Charges  |                |
| 1,07,44,098 | 1,35,94    | 1,25,13    | <b>TOTAL (03)</b>  | <b>1,35,41</b> |
|             |            |            | <b>(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)</b> |                |
| 5,26,712    | 20         | 20         | 13. Office Expenses  |                |
|             |            |            | 14. Rents, Rates and Taxes   | 8              |
| 5,26,712    | 20         | 20         | <b>TOTAL (06)</b>  | <b>8</b>       |
| 2,43,36,707 | 2,85,51    | 2,56,70    | <b>TOTAL 001</b>   | <b>2,71,27</b> |
|             |            |            | <b>003 TRAINING.</b>   |                |
|             |            |            | <b>(01) Handloom Training and Study Tour.</b>  |                |
| 1,06,97,313 | 1,45,00    | 1,45,00    | 01. Salaries   | 1,22,77        |
| 9,10,498    | 10,32      | 10,32      | 02. Wages  | 12,38          |
|             | 40         | 40         | 06. Medical Treatment  | 44             |
| 70,000      | 70         | 70         | 11. Domestic travel expenses   | 70             |
| 40,000      | 50         | 50         | 13. Office Expenses  | 45             |
|             |            |            | 16. Publications   |                |
| 2,38,000    | 2,38       | 2,38       | 21. Supplies and Materials   | 2,38           |
| 10,000      |            |            | 50. Other Charges  |                |
| 10,000      | 10         | 10         | 52. Machinery and Equipment  | 10             |
| 1,19,75,811 | 1,59,40    | 1,59,40    | <b>TOTAL (01)</b>  | <b>1,39,22</b> |
| 1,19,75,811 | 1,59,40    | 1,59,40    | <b>TOTAL 003</b>   | <b>1,39,22</b> |
|             |            |            | <b>103 HANDLOOM INDUSTRIES-</b>  |                |
|             |            |            | <b>(03) Sub-Divisional and Rural Establishment-</b>  |                |
| 1,81,95,419 | 2,38,11    | 1,88,11    | 01. Salaries   | 2,17,03        |
| 2,39,946    | 3,12       | 3,12       | 02. Wages  | 3,74           |
| 36,283      | 40         | 40         | 06. Medical Treatment  | 41             |
| 3,29,950    | 3,30       | 3,30       | 11. Domestic travel expenses   | 3,30           |
| 60,000      | 90         | 90         | 13. Office Expenses  | 75             |
| 81,000      | 10         | 10         | 14. Rents, Rates and Taxes   | 60             |
| 30,000      | 30         | 30         | 21. Supplies and Materials   | 30             |
|             | 20         | 20         | 27. Minor Works  | 30             |
| 30,000      |            |            | 50. Other Charges  |                |
| 10,000      | 10         | 10         | 52. Machinery and Equipment  | 10             |
| 1,90,12,598 | 2,46,53    | 1,96,53    | <b>TOTAL (03)</b>  | <b>2,26,53</b> |
|             |            |            | <b>(04) Handloom Institution/Production Centres-</b>   |                |
| 2,80,98,309 | 3,48,07    | 3,28,07    | 01. Salaries   | 3,24,15        |
| 73,42,149   | 84,49      | 84,49      | 02. Wages  | 1,00,66        |
| 87,970      | 40         | 40         | 06. Medical Treatment  | 2,25           |
| 2,50,000    | 2,50       | 2,50       | 11. Domestic travel expenses   | 2,50           |
| 8,20,000    | 8,46       | 8,46       | 13. Office Expenses  | 8,28           |

**GRANT - 53**

| <b>Budget<br/>Actuals<br/>2021-22</b> | <b>Budget<br/>Estimates 2022-<br/>23</b> | <b>Revised<br/>Estimates 2022-<br/>23</b> | <b>Head of Expenditure</b>   | <b>Budget<br/>Estimates 2023-<br/>24</b> |
|---------------------------------------|--|---|--|--|
| 1                                     | 2  | 3   | 4  | 5  |
| (Rupees)                              | (Thousand)                               | (Thousand)                                |  | (Thousand)                               |
| 10,000                                | 10                                       | 10  | 14. Rents, Rates and Taxes   |  |
|                                       | 10                                       | 10  | 21. Supplies and Materials   | 10                                       |
| 10,000                                | 10                                       | 10  | 27. Minor Works  | 10                                       |
| 10,000                                | 10                                       | 10  | 50. Other Charges  |  |
|                                       |  |   | 52. Machinery and Equipment  | 10                                       |
| 3,66,28,428                           | 4,44,32                                  | 4,24,22                                   | <b>TOTAL (04)</b>  | <b>4,38,14</b>                           |
|                                       |  |   | <b>(05) Weavers Extension Service Centre.</b>                        |  |
| 1,27,73,690                           | 1,44,53                                  | 1,34,53                                   | 01. Salaries   | 1,39,86                                  |
| 2,49,928                              | 3,25                                     | 3,25                                      | 02. Wages  | 3,42                                     |
| 3,75,000                              | 40                                       | 40  | 06. Medical Treatment  | 45                                       |
| 2,59,950                              | 2,60                                     | 2,60,00                                   | 11. Domestic travel expenses   | 2,60                                     |
| 50,000                                | 60                                       | 60  | 13. Office Expenses  | 58                                       |
|                                       | 10                                       | 10  | 14. Rents, Rates and Taxes   | 7  |
| 10,000                                | 10                                       | 10  | 21. Supplies and Materials   | 10                                       |
|                                       | 10                                       | 10  | 27. Minor Works  | 10                                       |
| 10,000                                |  |   | 50. Other Charges  |  |
| 10,000                                | 10                                       | 10  | 52. Machinery and Equipment  | 10                                       |
| 1,37,38,568                           | 1,51,78                                  | 3,99,18                                   | <b>TOTAL (05)</b>  | <b>1,47,28</b>                           |
|                                       |  |   | <b>(06) Intensive Development of Handloom.</b>                       |  |
| 1,08,96,316                           | 1,54,73                                  | 1,24,73                                   | 01. Salaries   | 1,23,89                                  |
| 1,10,000                              | 1,43                                     | 1,43                                      | 02. Wages  | 1,72                                     |
| 74,451                                | 40                                       | 40  | 06. Medical Treatment  | 1,08                                     |
| 1,80,000                              | 1,80                                     | 1,80                                      | 11. Domestic travel expenses   | 1,80                                     |
| 50,000                                | 60                                       | 60  | 13. Office Expenses  | 55                                       |
|                                       | 20                                       |   | 14. Rents, Rates and Taxes   |  |
| 10,000                                | 10                                       | 10  | 21. Supplies and Materials   | 10                                       |
|                                       | 10                                       | 10  | 27. Minor Works  | 10                                       |
| 10,000                                |  |   | 50. Other Charges  |  |
| 10,000                                | 10                                       | 10  | 52. Machinery and Equipment  | 10                                       |
| 1,13,40,767                           | 1,59,46                                  | 1,29,26                                   | <b>TOTAL (06)</b>  | <b>1,29,34</b>                           |
|                                       |  |   | <b>(07) Handloom Demonstration -Cum- Production Centres.</b>         |  |
| 1,06,48,617                           | 1,26,94                                  | 1,26,94                                   | 01. Salaries   | 1,29,40                                  |
| 4,00,000                              | 5,20                                     | 5,20                                      | 02. Wages  | 5,55                                     |
|                                       | 40                                       | 40  | 06. Medical Treatment  | 55                                       |
| 3,00,000                              | 3,00                                     | 3,00                                      | 11. Domestic travel expenses   | 3,00                                     |
| 50,000                                | 60                                       | 60  | 13. Office Expenses  | 52                                       |
| 20,000                                | 20                                       | 20  | 21. Supplies and Materials   | 20                                       |
|                                       | 10                                       | 10  | 27. Minor Works  | 10                                       |
| 10,000                                |  |   | 50. Other Charges  |  |
| 10,000                                | 10                                       | 10  | 52. Machinery and Equipment  | 10                                       |
| 1,14,38,617                           | 1,36,54                                  | 1,36,54                                   | <b>TOTAL (07)</b>  | <b>1,39,42</b>                           |
|                                       |  |   | <b>(65) Assistance for Modernisation of Handloom (Previously 08)</b> |  |
|                                       | 2,81                                     | 2,81                                      | 13. Office Expenses  | 1,41                                     |
|                                       | 1,20                                     | 1,20                                      | 34. Scholarships and Stipends  | 1,50                                     |
| 1,68,000                              |  |   | 50. Other Charges  |  |

## GRANT - 53

| 1           | 2          | 3          | 4  | 5               |
|-------------|------------|------------|--|-----------------|
| (Rupees)    | (Thousand) | (Thousand) |  | (Thousand)      |
| 1,68,000    | 4,01       | 4,01       | <b>TOTAL (65)</b>  | <b>2,91</b>     |
|             |            |            | <b>(18) Modernisation of Handloom Industries</b>   |                 |
| 3,53,915    | 4,12       | 4,12       | 02. Wages  | 4,94            |
| 20,000      | 30         | 30         | 21. Supplies and Materials   | 28              |
|             | 10         | 10         | 27. Minor Works  | 10              |
| 10,000      |            |            | 50. Other Charges  |                 |
| 10,000      | 10         | 10         | 52. Machinery and Equipment  | 10              |
| 3,93,915    | 4,62       | 4,62       | <b>TOTAL (18)</b>  | <b>5,42</b>     |
|             |            |            | <b>(19) Integrated Handloom Industries Development Programme.</b>  |                 |
| 2,99,984    | 3,30       | 3,30       | 02. Wages  | 3,96            |
| 10,000      | 20         | 20         | 13. Office Expenses  | 14              |
| 10,000      |            |            | 50. Other Charges  |                 |
| 10,000      | 10         | 10         | 52. Machinery and Equipment  | 10              |
| 3,29,984    | 3,60       | 3,60       | <b>TOTAL (19)</b>  | <b>4,20</b>     |
|             |            |            | <b>(30) Establishment of Mini Yarn Bank (Previously 25)</b>  |                 |
| 3,64,718    | 4,17       | 4,17       | 02. Wages  | 4,73            |
| 60,000      | 60         | 60         | 13. Office Expenses  | 60              |
| 6,00,000    | 6,85       | 6,85       | 21. Supplies and Materials   | 6,93            |
| 10,24,718   | 11,62      | 11,62      | <b>TOTAL (30)</b>  | <b>12,26</b>    |
|             |            |            | <b>(40) Establishment of Handloom Apparel Manufacturing Unit Cum Training Unit Cum Trg Centres Shillong &amp; Tura</b> |                 |
| 32,30,573   |            |            | 50. Other Charges  |                 |
| 32,30,573   |            |            | <b>TOTAL (40)</b>  |                 |
| 9,73,06,168 | 11,62,48   | 13,09,58   | <b>TOTAL 103</b>   | <b>11,05,50</b> |
|             |            |            | <b>107 SERICULTURE INDUSTRIES-</b>   |                 |
|             |            |            | <b>(01) Purchase and Sale of Cocoons.</b>  |                 |
| 20,000      | 20         | 20         | 21. Supplies and Materials   | 20              |
| 20,000      | 20         | 20         | <b>TOTAL (01)</b>  | <b>20</b>       |
|             |            |            | <b>(05) Sub-Divisional and Rural Establishment.</b>  |                 |
| 1,29,88,426 | 1,52,96    | 1,32,96    | 01. Salaries   | 1,57,04         |
| 1,99,813    | 2,60       | 2,60       | 02. Wages  | 3,12            |
|             | 30         | 30         | 06. Medical Treatment  | 8               |
| 1,34,996    | 1,35       | 1,35       | 11. Domestic travel expenses   | 1,35            |
| 50,000      | 70         | 70         | 13. Office Expenses  | 47              |
| 10,000      | 12         | 12         | 21. Supplies and Materials   | 10              |
|             | 10         | 10         | 27. Minor Works  | 10              |
| 10,000      |            |            | 50. Other Charges  |                 |
| 1,33,93,235 | 1,58,13    | 1,38,13    | <b>TOTAL (05)</b>  | <b>1,62,26</b>  |
|             |            |            | <b>(06) Mulberry Farm and Extension Centre.</b>  |                 |
| 2,36,90,566 | 2,65,22    | 2,55,22    | 01. Salaries   | 2,63,87         |
| 5,99,874    | 7,80       | 7,80       | 02. Wages  | 9,36            |
| 2,16,401    | 30         | 30         | 06. Medical Treatment  | 13              |
| 3,19,980    | 3,20       | 3,20       | 11. Domestic travel expenses   | 3,20            |
| 60,000      | 70         | 70         | 13. Office Expenses  | 48              |
| 10,000      | 30         | 30         | 21. Supplies and Materials   | 10              |
|             | 10         | 10         | 27. Minor Works  | 10              |
| 10,000      |            |            | 50. Other Charges  |                 |
|             | 10         | 10         | 51. Motor Vehicles   | 10              |
| 5,000       | 5          | 5          | 52. Machinery and Equipment  | 5               |

**GRANT - 53**

| <b>Budget<br/>Actuals<br/>2021-22</b> | <b>Budget<br/>Estimates 2022-<br/>23</b> | <b>Revised<br/>Estimates 2022-<br/>23</b> | <b>Head of Expenditure</b>   | <b>Budget<br/>Estimates 2023-<br/>24</b> |
|---------------------------------------|--|---|--|--|
| 1                                     | 2  | 3   | 4  | 5  |
| (Rupees)                              | (Thousand)                               | (Thousand)                                |  | (Thousand)                               |
| 2,49,11,821                           | 2,77,77                                  | 2,67,77                                   | <b>TOTAL (06)</b>  | 2,77,39                                  |
| 2,13,90,308                           | 2,42,81                                  | 2,12,81                                   | <b>(07) Eri Grainages and Concentration Centres._</b>                    |  |
| 7,99,729                              | 8,80                                     | 8,80                                      | 01. Salaries   | 2,45,07                                  |
| 3,00,000                              | 40                                       | 40  | 02. Wages  | 9,49                                     |
| 1,21,000                              | 1,80                                     | 1,80                                      | 06. Medical Treatment  | 44                                       |
| 50,000                                | 70                                       | 70  | 11. Domestic travel expenses   | 1,80                                     |
| 10,000                                | 10                                       | 10  | 13. Office Expenses  | 54                                       |
|                                       | 10                                       | 10  | 21. Supplies and Materials   | 10                                       |
| 10,000                                | 10                                       | 10  | 27. Minor Works  | 10                                       |
| 9,000                                 | 10                                       | 10  | 50. Other Charges  |  |
|                                       |  |   | 52. Machinery and Equipment  | 10                                       |
| 2,26,90,037                           | 2,54,81                                  | 2,24,81                                   | <b>TOTAL (07)</b>  | 2,57,64                                  |
|                                       |  |   | <b>(08) Muga Farm Centres and Block Plantation<br/>including Tassar.</b> |  |
| 73,65,558                             | 1,18,90                                  | 1,18,90                                   | 01. Salaries   | 1,05,13                                  |
| 2,19,707                              | 2,42                                     | 2,42                                      | 02. Wages  | 2,90                                     |
|                                       | 30                                       | 30  | 06. Medical Treatment  | 15                                       |
| 1,34,994                              | 1,35                                     | 1,35                                      | 11. Domestic travel expenses   | 1,35                                     |
| 30,000                                | 40                                       | 40  | 13. Office Expenses  | 36                                       |
| 10,000                                | 10                                       | 10  | 21. Supplies and Materials   | 10                                       |
| 10,000                                | 10                                       | 10  | 27. Minor Works  | 10                                       |
| 10,000                                | 10                                       | 10  | 50. Other Charges  |  |
| 10,000                                | 10                                       | 10  | 52. Machinery and Equipment  | 10                                       |
| 77,90,259                             | 1,23,67                                  | 1,23,67                                   | <b>TOTAL (08)</b>  | 1,10,19                                  |
|                                       |  |   | <b>(09) Silk Reeling Centres.</b>  |  |
| 38,17,095                             | 50,68                                    | 50,68                                     | 01. Salaries   | 52,78                                    |
| 1,19,576                              | 1,32                                     | 1,32                                      | 02. Wages  | 1,58                                     |
|                                       | 30                                       | 30  | 06. Medical Treatment  | 33                                       |
| 79,990                                | 80                                       | 80  | 11. Domestic travel expenses   | 80                                       |
| 80,000                                | 1,00                                     | 1,00                                      | 13. Office Expenses  | 71                                       |
| 7,10,000                              | 7,12                                     | 7,12                                      | 21. Supplies and Materials   | 4,93                                     |
|                                       | 5  | 5   | 26. Advertising and Publicity  | 5  |
| 5,000                                 | 10                                       | 10  | 27. Minor Works  | 10                                       |
| 10,000                                |  |   | 50. Other Charges  |  |
| 10,000                                | 10                                       | 10  | 52. Machinery and Equipment  | 10                                       |
| 48,31,661                             | 61,47                                    | 61,47                                     | <b>TOTAL (09)</b>  | 61,38                                    |
|                                       |  |   | <b>(12) Pilot Extension Centres.-</b>                                    |  |
| 25,65,037                             | 31,45                                    | 26,45                                     | 01. Salaries   | 32,85                                    |
| 1,19,972                              | 1,32                                     | 1,32                                      | 02. Wages  | 1,58                                     |
|                                       | 30                                       | 30  | 06. Medical Treatment  | 29                                       |
| 60,000                                | 60                                       | 60  | 11. Domestic travel expenses   | 60                                       |
| 30,000                                | 52                                       | 52  | 13. Office Expenses  | 35                                       |
| 10,000                                | 12                                       | 12  | 21. Supplies and Materials   | 10                                       |
| 5,000                                 | 10                                       | 10  | 27. Minor Works  | 10                                       |
| 10,000                                |  |   | 50. Other Charges  |  |
| 10,000                                | 10                                       | 10  | 52. Machinery and Equipment  | 10                                       |

## GRANT - 53

| 1         | 2          | 3          | 4   | 5          |
|-----------|------------|------------|---|------------|
| (Rupees)  | (Thousand) | (Thousand) |   | (Thousand) |
| 28,10,009 | 34,51      | 29,51      | <b>TOTAL (12)</b>   | 35,97      |
| 32,91,874 | 34,90      | 34,90      | <b>(15) Mulberry Nursery-Cum-Chowki Rearing Centres-</b>    |            |
| 3,00,000  | 3,30       | 3,30       | 01. Salaries  | 38,96      |
|           | 30         | 30         | 02. Wages   | 3,54       |
| 90,000    | 90         | 90         | 06. Medical Treatment                                       | 26         |
| 30,000    | 40         | 40         | 11. Domestic travel expenses                                | 90         |
| 10,000    | 10         | 10         | 13. Office Expenses   | 36         |
| 10,000    | 10         | 10         | 21. Supplies and Materials                                  | 10         |
| 10,000    | 10         | 10         | 27. Minor Works   | 10         |
| 10,000    | 10         | 10         | 50. Other Charges   |            |
| 10,000    | 10         | 10         | 52. Machinery and Equipment                                 | 10         |
| 37,51,874 | 40,10      | 40,10      | <b>TOTAL (15)</b>   | 44,32      |
| 11,88,630 | 13,20      | 11,00      | <b>(16) Common Facilities Centres on Sericulture-</b>       |            |
| 1,05,000  | 1,16       | 1,16       | 01. Salaries  | 14,23      |
|           | 30         | 30         | 02. Wages   | 1,39       |
| 40,000    | 40         | 40         | 06. Medical Treatment                                       | 25         |
| 30,000    | 40         | 40         | 11. Domestic travel expenses                                | 40         |
| 10,000    | 10         | 10         | 13. Office Expenses   | 33         |
| 10,000    | 10         | 10         | 21. Supplies and Materials                                  | 10         |
| 10,000    | 10         | 10         | 27. Minor Works   | 10         |
| 10,000    | 10         | 10         | 50. Other Charges   |            |
| 10,000    | 10         | 10         | 52. Machinery and Equipment                                 | 10         |
| 14,03,630 | 15,76      | 13,56      | <b>TOTAL (16)</b>   | 16,90      |
| 14,92,521 | 24,53      | 19,53      | <b>(17) Cocoon Processing Centres-</b>                      |            |
| 2,40,000  | 2,64       | 2,64       | 01. Salaries  | 17,39      |
|           | 30         | 30         | 02. Wages   | 3,12       |
| 36,000    | 36         | 36         | 06. Medical Treatment                                       | 33         |
| - 22,750  | 40         | 40         | 11. Domestic travel expenses                                | 36         |
| 10,000    | 10         | 10         | 13. Office Expenses   | 9          |
| 10,000    | 10         | 10         | 21. Supplies and Materials                                  | 10         |
| 10,000    | 10         | 10         | 50. Other Charges   |            |
| 10,000    | 10         | 10         | 52. Machinery and Equipment                                 | 10         |
| 17,75,771 | 28,43      | 23,43      | <b>TOTAL (17)</b>   | 21,49      |
| 25,76,682 | 29,56      | 25,56      | <b>(18) Chowki Rearing/Spining Centre-</b>                  |            |
| 73,000    | 80         | 80         | 01. Salaries  | 32,78      |
|           | 30         | 30         | 02. Wages   | 96         |
| 30,000    | 30         | 30         | 06. Medical Treatment                                       | 37         |
| 30,000    | 50         | 50         | 11. Domestic travel expenses                                | 30         |
| 10,000    | 12         | 12         | 13. Office Expenses   | 34         |
| 10,000    | 10         | 10         | 21. Supplies and Materials                                  | 10         |
| 10,000    | 10         | 10         | 50. Other Charges   |            |
| 10,000    | 10         | 10         | 52. Machinery and Equipment                                 | 10         |
| 27,39,682 | 31,68      | 27,68      | <b>TOTAL (18)</b>   | 34,95      |
| 2,49,997  | 2,75       | 2,75       | <b>(20) Integrated Eri Silk Development Programme</b>       |            |
| 10,000    | 20         | 20         | 02. Wages   | 3,30       |
| 10,000    | 12         | 12         | 13. Office Expenses   | 9          |
| 10,000    | 10         | 10         | 21. Supplies and Materials                                  | 10         |
| 10,000    | 10         | 10         | 52. Machinery and Equipment                                 | 10         |
| 2,79,997  | 3,17       | 3,17       | <b>TOTAL (20)</b>   | 3,59       |
| 2,49,760  | 2,75       | 2,75       | <b>(21) Integrated Mulberry Silk Development Programme.</b> |            |
|           |            |            | 02. Wages   | 3,30       |

**GRANT - 53**

| <b>Budget<br/>Actuals<br/>2021-22</b> | <b>Budget<br/>Estimates 2022-<br/>23</b> | <b>Revised<br/>Estimates 2022-<br/>23</b> | <b>Head of Expenditure</b>  | <b>Budget<br/>Estimates 2023-<br/>24</b> |
|---------------------------------------|--|---|---|--|
| 1                                     | 2  | 3   | 4   | 5  |
| (Rupees)                              | (Thousand)                               | (Thousand)                                |   | (Thousand)                               |
| 20,000                                |  |   | 13. Office Expenses   | 14                                       |
| 10,000                                |  |   | 21. Supplies and Materials  | 9  |
| 10,000                                |  |   | 52. Machinery and Equipment   | 10                                       |
| 2,89,760                              | 2,75                                     | 2,75                                      | <b>TOTAL (21)</b>   | <b>3,63</b>                              |
|                                       |  |   | <b>(22) Integrated Development of Muga Seed Project</b>   |  |
| 1,59,668                              | 1,76                                     | 1,76                                      | 02. Wages   | 2,11                                     |
| 20,000                                | 34                                       | 34  | 13. Office Expenses   | 19                                       |
| 10,000                                | 10                                       | 10  | 21. Supplies and Materials  | 10                                       |
| 10,000                                | 10                                       | 10  | 52. Machinery and Equipment   | 10                                       |
| 1,99,668                              | 2,30                                     | 2,30                                      | <b>TOTAL (22)</b>   | <b>2,50</b>                              |
|                                       |  |   | <b>(53) Upgradation of Existing (Mulbery, Eri &amp; Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments (Previously 37)</b> |  |
| 52,18,499                             | 57,41                                    | 57,41                                     | 02. Wages   | 57,97                                    |
| 5,10,000                              | 5,12                                     | 5,12                                      | 21. Supplies and Materials  | 5,12                                     |
| 57,28,499                             | 62,53                                    | 62,53                                     | <b>TOTAL (53)</b>   | <b>63,09</b>                             |
| 9,26,15,903                           | 10,97,28                                 | 10,21,08                                  | <b>TOTAL 107</b>  | <b>10,95,50</b>                          |
|                                       |  |   | <b>911 DEDUCT-RECOVERIES OF OVERPAYMENTS</b>  |  |
|                                       |  |   | <b>(01) Refund of Overpayment Pertaining to Previous Financial Year</b>   |  |
| - 28,046                              |  |   | 70. Deduct recoveries/Deduct recoveries (Suspense)  |  |
| - 28,046                              |  |   | <b>TOTAL (01)</b>   |  |
| - 28,046                              |  |   | <b>TOTAL 911</b>  |  |
| 22,62,06,543                          | 27,04,67                                 | 27,46,76                                  | <b>TOTAL STATE SCHEMES</b>  | <b>26,11,49</b>                          |
| 22,62,06,543                          | 27,04,67                                 | 27,46,76                                  | <b>TOTAL 2851</b>   | <b>26,11,49</b>                          |
| 226,20,65,43                          | 27,04,67                                 | 27,46,76                                  | <b>GRAND TOTAL</b>  | <b>26,11,49</b>                          |