

GRANT - 53

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF TEXTILE DEPARTMENT**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	62,15,00	-	62,15,00
Charged	-	-	-

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

Textile

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
5,24,08,454	47,97,52,546	6,83,32	55,91,59	5,75,64	52,64,36	REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES CAPITAL SECTION C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries	7,38,88	54,76,12
5.24.08.454	47.97.52.546	6.83.32	55.91.59	5.75.64	52.64.36	GRAND TOTAL	7,38,88	54,76,12
						REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES STATE SCHEMES		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,59,57,604	5,85,00,582	4,49,03	6,69,07	3,45,15	5,39,07	001 DIRECTION AND ADMINISTRATION-	4,92,02	6,37,02
	1,91,01,790		2,34,54		2,34,75	003 TRAINING.		2,23,20
1,34,12,000	15,87,50,596	64,29	18,63,89	60,49	19,33,65	103 HANDLOOM INDUSTRIES-	1,13,75	18,11,51
6,90,500	24,34,27,624	20,00	28,24,09	20,00	25,56,89	107 SERICULTURE INDUSTRIES-	23,11	28,04,39
24,32,800						800 OTHER EXPENDITURE.		
- 84,450	- 28,046					911 DEDUCT-RECOVERIES OF OVERPAYMENTS		
5,24,08,454	47,97,52,546	5,33,32	55,91,59	4,25,64	52,64,36	TOTAL STATE SCHEMES	6,28,88	54,76,12
		50,00		50,00		CENTRALLY SPONSORED SCHEMES		
		1,00,00		1,00,00		103 HANDLOOM INDUSTRIES-		
		1,50,00		1,50,00		107 SERICULTURE INDUSTRIES-	1,10,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	1,10,00	
5,24,08,454	47,97,52,546	6,83,32	55,91,59	5,75,64	52,64,36	TOTAL 2851	7,38,88	54,76,12
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4851 Capital Outlay on Village and Small Industries		
						STATE SCHEMES		
						800 OTHER EXPENDITURE		
						TOTAL STATE SCHEMES		
						TOTAL 4851		
		6,83,32	55,91,59	5,75,64	52,64,36	GRAND TOTAL	7,38,88	54,76,12
						For Details of Foregoing See Below		
						REVENUE SECTION		
						C-Economic Services		
						2851 VILLAGE AND SMALL INDUSTRIES		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION-		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
3,14,39,524		4,07,72		3,03,84		(01) Headquarters Organisation for Handloom and Sericulture.		
13,24,129		12,13		12,13		01. Salaries	4,39,13	
4,19,447		1,25		1,25		02. Wages	13,28	
4,06,388		5,50		5,50		06. Medical Treatment	6,00	
9,99,393		15,98		15,98		11. Domestic travel expenses	5,50	
						13. Office Expenses	12,99	
4,70,600		3,95		3,95		16. Publications		
94,590		92		92		20. Other Administrative expenses	4,91	
50,000		73		73		24. P.O.L.	1,20	
7,19,406		75		75		26. Advertising and Publicity	2,50	
20,127		75		75		50. Other Charges	5,00	
						51. Motor Vehicles	1,50	
3,59,43,604		4,48,93		3,45,05		TOTAL (01)	4,92,01	
	2,52,70,853		2,96,13		2,28,85	(02) District Establishment (Handloom)		
	6,55,426		7,56		7,56	01. Salaries		2,84,38
	8,18,246		1,10		1,10	02. Wages		9,07
	7,45,817		7,60		7,60	06. Medical Treatment		3,70
	3,09,969		3,70		3,70	11. Domestic travel expenses		7,60
			11		11	13. Office Expenses		3,15
						14. Rents, Rates and Taxes		
	20,000		20		20	16. Publications		10
			25		25	21. Supplies and Materials		20
			88		88	26. Advertising and Publicity		25
						27. Minor Works		55
	59,989					31. Grants - in - aid General (Salary)		
			22		22	50. Other Charges		
						51. Motor Vehicles		50
	2,78,80,300		3,17,75		2,50,47	TOTAL (02)		3,09,50

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,75,40,872		3,36,05		2,73,33	(03) District Establishment (Sericulture)		
	4,27,571		5,13		5,13	01. Salaries		3,10,82
	6,07,897		1,20		1,20	02. Wages		6,16
	3,79,986		3,80		3,80	06. Medical Treatment		1,32
	1,99,995		3,80		3,80	11. Domestic travel expenses		3,80
			2,50		2,50	13. Office Expenses		2,25
			10		10	14. Rents, Rates and Taxes		
	50,000		50		50	16. Publications		5
			30		30	21. Supplies and Materials		50
			65		65	26. Advertising and Publicity		40
						27. Minor Works		65
	50,000					31. Grants - in - aid General (Salary)		
			22		22	50. Other Charges		
						51. Motor Vehicles		50
	2,92,56,321		3,50,45		2,87,73	TOTAL (03)		3,26,45
14,000	13,63,961	10	87	10	87	(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)		
						13. Office Expenses		
						14. Rents, Rates and Taxes	1	1,07
						16. Publications		
14,000	13,63,961	10	87	10	87	TOTAL (06)	1	1,07
3,59,57,604	5,85,00,582	4,49,03	6,69,07	3,45,15	5,39,07	TOTAL 001	4,92,02	6,37,02
						003 TRAINING.		
						(01) Handloom Training and Study Tour.		
	1,05,38,763		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
	1,18,17,261		1,59,40		1,59,40	TOTAL (01)		1,39,22

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	61,83,988		64,35		64,35	(02) Training and Study Tour(Sericulture)		72,04
	2,49,704		2,75		2,75	01. Salaries		3,30
			40		40	02. Wages		44
	1,30,000		1,30		1,30	06. Medical Treatment		1,30
	49,999		70		70	11. Domestic travel expenses		60
						13. Office Expenses		
	20,000		20		20	16. Publications		20
			5		5	21. Supplies and Materials		5
			20		20	26. Advertising and Publicity		20
	20,000					27. Minor Works		
	30,000		30		30	50. Other Charges		30
	66,83,691		70,25		70,25	52. Machinery and Equipment		
						TOTAL (02)		78,43
	1,25,881		1,39		1,39	(12) Promotion and Upgradation of Sericulture Training Programme (Previously 06)		
	21,000		21		21	02. Wages		1,41
						13. Office Expenses		21
	1,46,881		1,60		1,81	21. Supplies and Materials		
						TOTAL (12)		1,62
	78,000		86		86	(16) Establishment of Handloom Weaving Training at different Centres. (Previously 07)		
	19,957		20		20	02. Wages		1,03
						11. Domestic travel expenses		20
	1,33,000		40		40	13. Office Expenses		
	90,000		90		90	21. Supplies and Materials		87
	40,000					34. Scholarships and Stipends		90
	93,000		93		93	50. Other Charges		
	4,53,957		3,29		3,29	52. Machinery and Equipment		93
						TOTAL (16)		3,93

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,91,01,790		2,34,54		2,34,75	TOTAL 003		2,23,20
						103 HANDLOOM INDUSTRIES-		
	1,00,000		10		10	(01) Purchase and Sale of Yarn-		
	1,00,000		10		10	21. Supplies and Materials		55
						TOTAL (01)		55
	3,12,27,718		3,87,26		3,17,26	(03) Sub-Divisional and Rural Establishment-		
	6,89,826		8,87		8,87	01. Salaries		3,53,77
	36,283		1,20		1,20	02. Wages		10,64
	5,07,926		5,08		5,08	06. Medical Treatment		1,22
	1,59,992		2,40		2,40	11. Domestic travel expenses		5,08
	1,02,096		25		25	13. Office Expenses		2,00
	79,998		80		80	14. Rents, Rates and Taxes		1,15
			70		70	21. Supplies and Materials		80
	80,000					27. Minor Works		80
	70,000		70		70	50. Other Charges		
						52. Machinery and Equipment		70
	3,29,53,839		4,07,26		3,37,26	TOTAL (03)		3,76,16
	4,71,60,394		5,63,42		5,25,78	(04) Handloom Institution/Production Centres-		
	1,67,13,164		2,00,23		1,90,23	01. Salaries		5,29,37
	87,970		1,20		1,20	02. Wages		2,40,28
	5,55,895		5,56		5,56	06. Medical Treatment		4,13
	16,77,990		17,46		17,46	11. Domestic travel expenses		5,56
			30		30	13. Office Expenses		17,02
	59,998		60		60	14. Rents, Rates and Taxes		
			11		11	21. Supplies and Materials		60
	60,000		60		60	26. Advertising and Publicity		11
	50,000		50		50	27. Minor Works		60
						50. Other Charges		
						52. Machinery and Equipment		50
	6,63,65,411		7,89,98		7,42,34	TOTAL (04)		7,98,17
	1,83,74,565		2,02,46		1,72,46	(05) Weavers Extension Service Centre.		
	6,39,431		8,07		8,07	01. Salaries		2,04,05
	3,75,000		1,10		1,10	02. Wages		8,48
						06. Medical Treatment		1,21

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	3,57,897		3,58		2,60,98	11. Domestic travel expenses		3,58
	1,39,988		1,90		1,90	13. Office Expenses		1,65
	45,900		25		25	14. Rents, Rates and Taxes		29
	44,998		45		45	21. Supplies and Materials		45
	49,988		50		50	27. Minor Works		50
	40,000		40		40	50. Other Charges		
						52. Machinery and Equipment		40
	2,00,67,767		2,18,71		4,46,11	TOTAL (05)		2,20,61
						(06) Intensive Development of Handloom.		
	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		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		1,29,46	TOTAL (06)		1,29,34
						(07) Handloom Demonstration -Cum- Production Centres.		
	1,88,10,449		2,20,93		2,10,93	01. Salaries		2,17,56
	7,03,565		9,05		9,05	02. Wages		9,66
	3,00,000		1,10		1,10	06. Medical Treatment		1,21
	4,41,413		4,42		4,42	11. Domestic travel expenses		4,42
	1,29,998		1,80		1,80	13. Office Expenses		1,56
	59,997		60		60	21. Supplies and Materials		60
			50		50	27. Minor Works		50

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	50,000					50. Other Charges		
	50,000		50		50	52. Machinery and Equipment		50
	2,05,45,422		2,38,90		2,28,90	TOTAL (07)		2,36,01
						(65) Assistance for Modernisation of Handloom (Previously 08)		
						02. Wages		
			5,61		5,61	13. Office Expenses		2,82
	3,53,999		2,40		2,40	34. Scholarships and Stipends		3,00
	3,53,999					50. Other Charges		
			8,01		8,01	TOTAL (65)		5,82
						(18) Modernisation of Handloom Industries		
	6,73,709		7,86		7,86	02. Wages		9,43
	14,999		55		55	13. Office Expenses		35
	69,992		80		80	21. Supplies and Materials		75
			50		50	27. Minor Works		50
	50,000					50. Other Charges		
	30,000		30		30	52. Machinery and Equipment		30
	8,38,700		10,01		10,01	TOTAL (18)		11,33
						(19) Integrated Handloom Industries Development Programme.		
	5,69,683		6,27		6,27	02. Wages		7,52
	25,000		70		70	13. Office Expenses		48
			15		15	20. Other Administrative expenses		15
83,12,000	34,999	32,18	35	28,38	35	21. Supplies and Materials	57,75	25
			15		15	27. Minor Works		15
21,00,000	45,000	21,00		21,00		50. Other Charges	21,00	
30,00,000	45,000	11,11	45	11,11	45	52. Machinery and Equipment	35,00	45
1,34,12,000	7,19,682	64,29	8,07	60,49	8,07	TOTAL (19)	1,13,75	9,00
						(20) Infrastructural Developmental Support for Handloom Industries.		
						27. Minor Works		
						TOTAL (20)		
						(30) Establishment of Mini Yarn Bank (Previously 25)		
	7,29,436		8,34		8,34	02. Wages		9,46
	1,20,000		1,20		1,20	13. Office Expenses		1,20

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	13,85,000		13,85		13,85	21. Supplies and Materials		13,86
	22,34,436		23,39		23,39	TOTAL (30)		24,52
	32,30,573					(40) Establishment of Handloom Apparel Manufacturing Unit Cum Training Unit Cum Trg Centres Shillong & Tura		
	32,30,573					50. Other Charges		
						TOTAL (40)		
						(45) Financial Assistance to Nift		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (45)		
1,34,12,000	15,87,50,596	64,29	18,63,89	60,49	19,33,65	TOTAL 103	1,13,75	18,11,51
						107 SERICULTURE INDUSTRIES-		
	10,000		10		10	(01) Purchase and Sale of Cocoons.		
	30,000		30		30	13. Office Expenses		10
	40,000		40		40	21. Supplies and Materials		30
						TOTAL (01)		40
	2,33,63,865		2,69,07		2,37,28	(05) Sub-Divisional and Rural Establishment.		
	8,79,592		10,84		10,84	01. Salaries		2,72,17
			1,10		1,10	02. Wages		13,01
	3,06,995		3,07		3,07	06. Medical Treatment		1,22
	1,63,985		2,04		2,04	11. Domestic travel expenses		3,07
			5		5	13. Office Expenses		1,84
	50,000		50		50	14. Rents, Rates and Taxes		
			40		40	21. Supplies and Materials		50
	39,970					27. Minor Works		40
	2,48,04,407		2,87,07		2,55,28	50. Other Charges		
						TOTAL (05)		2,92,21

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	6,77,27,668		7,56,34		6,72,18	(06) Mulberry Farm and Extension Centre. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment		7,68,96
	9,19,431		11,75		11,75			14,10
	4,39,295		1,10		1,10			1,21
	6,63,960		6,64		6,64			6,64
	1,69,980		2,10		2,10			1,91
	90,000		90		90			90
			10		10			10
	50,000		50		50			50
			31		31			50
	44,980		45		45			45
	7,01,05,314		7,80,19		6,96,03	TOTAL (06)		7,95,27
	4,99,57,951		5,83,20		4,92,95	(07) Eri Grainages and Concentration Centres._ 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 31. Grants - in - aid General (Salary) 50. Other Charges 52. Machinery and Equipment		5,81,96
	21,48,928		23,65		23,65			25,50
	3,00,000		1,20		1,20			1,32
	4,00,998		4,60		4,60			4,60
	1,49,985		1,90		1,90			1,71
			10		10			
	55,000		55		55			55
			10		10			10
			30		30			30
	39,982							
	28,928		20		20			30
	5,30,81,772		6,15,80		5,25,55	TOTAL (07)		6,16,34
	1,59,02,537		2,06,98		2,06,98	(08) Muga Farm Centres and Block Plantation including Tassar. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials		1,85,25
	3,39,707		3,74		3,74			4,48
			70		70			77
	2,14,994		2,15		2,15			2,15
	80,000		1,00		1,00			90
	30,000		30		30			30

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	30,000		5 30		5 30	26. Advertising and Publicity		5
	19,990					27. Minor Works		30
	30,000		30		30	31. Grants - in - aid General (Salary)		
	1,66,47,228		2,15,52		2,15,52	50. Other Charges		
						52. Machinery and Equipment		30
						TOTAL (08)		1,94,50
	74,31,896		93,06		87,19	(09) Silk Reeling Centres.		
	3,69,545		4,07		4,07	01. Salaries		86,58
			90		90	02. Wages		4,88
	1,61,990		1,62		1,62	06. Medical Treatment		99
	3,79,932		4,20		4,20	11. Domestic travel expenses		1,62
	47,00,000		47,02		47,02	13. Office Expenses		4,00
			5		5	21. Supplies and Materials		47,01
	35,000		38		38	26. Advertising and Publicity		5
	40,000		30		30	27. Minor Works		40
	30,000					50. Other Charges		
	1,31,48,363		1,51,60		1,45,73	52. Machinery and Equipment		30
						TOTAL (09)		1,45,83
	78,59,390		93,78		83,78	(10) Regional Foreign Race Seed Station.		
	1,99,969		2,20		2,20	01. Salaries		91,55
	44,475		40		40	02. Wages		2,64
	54,000		54		54	06. Medical Treatment		44
	36,000		46		46	11. Domestic travel expenses		54
	10,000		10		10	13. Office Expenses		41
	10,000		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

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	82,33,834		97,68		87,68	TOTAL (10)		95,88
	15,25,672		17,69		17,69	(11) Regional Oak Tassar and Sub-Station		
	1,49,891		1,65		1,65	01. Salaries		17,77
			30		30	02. Wages		1,98
	24,000		24		24	06. Medical Treatment		33
	40,000		50		50	11. Domestic travel expenses		24
	10,000		10		10	13. Office Expenses		45
	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		10	52. Machinery and Equipment		10
	17,79,563		20,68		20,68	TOTAL (11)		21,07
	64,85,508		90,65		74,72	(12) Pilot Extension Centres.-		
	8,51,021		9,37		9,37	01. Salaries		75,55
			1,00		1,00	02. Wages		11,24
	1,59,000		1,59		1,59	06. Medical Treatment		1,10
	1,12,000		1,52		1,52	11. Domestic travel expenses		1,59
	50,000		50		50	13. Office Expenses		1,32
	35,000		40		40	21. Supplies and Materials		50
	40,000					27. Minor Works		40
	39,943		40		40	50. Other Charges		
						52. Machinery and Equipment		40
	77,72,472		1,05,43		89,50	TOTAL (12)		92,10
	21,97,710		26,00		25,00	(13) Extension of/Farm Grainages		
	4,79,994		5,28		5,28	01. Salaries		25,60
			30		30	02. Wages		6,34
	50,000		50		50	06. Medical Treatment		33
	30,000		60		60	11. Domestic travel expenses		50
	30,000					13. Office Expenses		45
						50. Other Charges		
	27,87,704		32,68		31,68	TOTAL (13)		33,22
	41,63,534		46,75		36,75	(14) Grainages Training Centres and Preservation Centres for Oak Tassar		
						01. Salaries		48,50

GRANT - 53

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	4,98,093		5,50		5,50	02. Wages		6,60
			30		30	06. Medical Treatment		33
	49,999		50		50	11. Domestic travel expenses		50
	30,000		50		50	13. Office Expenses		40
	19,683		20		20	27. Minor Works		20
	20,000					50. Other Charges		
	47,81,309		53,75		43,75	TOTAL (14)		56,53
						(15) Mulberry Nursery-Cum-Chowki Rearing Centres-		
	62,92,174		77,59		77,59	01. Salaries		73,30
	8,59,256		9,46		9,46	02. Wages		10,15
			70		70	06. Medical Treatment		77
	1,64,996		1,65		1,65	11. Domestic travel expenses		1,65
	79,701		1,00		1,00	13. Office Expenses		90
	19,997		20		20	21. Supplies and Materials		20
	20,000		20		20	27. Minor Works		20
	20,000					50. Other Charges		
	19,871		20		20	52. Machinery and Equipment		20
	74,75,995		91,00		91,00	TOTAL (15)		87,37
						(16) Common Facilities Centres on Sericulture-		
	25,79,494		29,40		25,20	01. Salaries		30,05
	1,44,879		1,60		1,60	02. Wages		1,92
			60		60	06. Medical Treatment		66
	65,995		66		66	11. Domestic travel expenses		66
	59,973		90		90	13. Office Expenses		75
	30,000		30		30	21. Supplies and Materials		30
	29,855		20		20	27. Minor Works		20
	29,437					50. Other Charges		
	19,990		20		20	52. Machinery and Equipment		20

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	29,59,623		33,86		29,66	TOTAL (16)		34,74
	14,92,521		24,53		19,53	(17) Cocoon Processing Centres-		
	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					21. Supplies and Materials		10
	10,000		10		10	50. Other Charges		
						52. Machinery and Equipment		10
	17,75,771		28,43		23,43	TOTAL (17)		21,49
	58,58,986		69,00		62,00	(18) Chowki Rearing/Spining Centre-		
	4,22,704		4,65		4,65	01. Salaries		68,26
			1,00		1,00	02. Wages		5,58
	88,000		88		88	06. Medical Treatment		1,11
	86,000		1,26		1,26	11. Domestic travel expenses		88
	40,000		40		40	13. Office Expenses		1,07
	30,000		30		30	21. Supplies and Materials		40
	40,000					27. Minor Works		30
	30,000		30		30	50. Other Charges		
						52. Machinery and Equipment		30
	65,95,690		77,79		70,79	TOTAL (18)		77,90
	21,37,375		22,28		20,28	(19) Modernisation of Silk Reeling and Twistin		
	1,05,890		1,21		1,21	Units.		
			30		30	01. Salaries		24,90
	39,994		40		40	02. Wages		1,45
	50,000		70		70	06. Medical Treatment		33
	20,000		20		20	11. Domestic travel expenses		40
	19,855		10		10	13. Office Expenses		60
	20,000					21. Supplies and Materials		20
	9,975		10		10	27. Minor Works		20
						50. Other Charges		
						52. Machinery and Equipment		10
	24,03,089		25,29		23,29	TOTAL (19)		28,18

GRANT - 53

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	4,39,651		4,84		4,84	(20) Integrated Eri Silk Development Programme		
	50,000		60		60	02. Wages		5,80
	40,000		40		40	13. Office Expenses		55
	9,945					21. Supplies and Materials		40
	25,000		25		25	50. Other Charges		
						52. Machinery and Equipment		25
	5,64,596		6,09		6,09	TOTAL (20)		7,00
	4,50,541		4,96		4,96	(21) Integrated Mulberry Silk Development Programme.		
	68,920		50		50	02. Wages		5,95
	35,000		25		25	13. Office Expenses		59
	14,999					21. Supplies and Materials		30
	24,791		15		15	50. Other Charges		
						52. Machinery and Equipment		25
	5,94,251		5,86		5,86	TOTAL (21)		7,09
	2,94,205		3,25		3,25	(22) Integrated Development of Muga Seed Project		
	69,000		79		79	02. Wages		3,90
	40,000		40		40	13. Office Expenses		74
	10,000					21. Supplies and Materials		40
	24,944		25		25	50. Other Charges		
						52. Machinery and Equipment		25
	4,38,149		4,69		4,69	TOTAL (22)		5,29
	4,97,686		5,48		5,48	(35) Research & Development Support for Sericulture (Previously 32)		
	99,000		99		99	02. Wages		5,53
						21. Supplies and Materials		99
	5,96,686		6,47		6,47	TOTAL (35)		6,52

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,53,77,808		1,69,17		1,69,17	(53) Upgradation of Existing (Mulbery, Eri& Muga)Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments (Previously 37) 02. Wages 21. Supplies and Materials		1,70,82
	14,64,000		14,64		14,64			14,64
	1,68,41,808		1,83,81		1,83,81		TOTAL (53)	
						(65) North Eastern Textiles Promotion Scheme (Previously 46) <i>01 Integrated Sericulture Development Programme</i>		
6,90,500		20,00		12,00		36. Grants-in-aid General (Non-Salary)	11,00	
6,90,500		20,00		12,00		<i>TOTAL 01</i>	11,00	
6,90,500		20,00		12,00		TOTAL (65)	11,00	
				8,00		(67) Integrated Scheme for Development of Textile Industry under Silk Samagra-2 36. Grants-in-aid General (Non-Salary)	12,11	
				8,00		TOTAL (67)	12,11	
6,90,500	24,34,27,624	20,00	28,24,09	20,00	25,56,89	TOTAL 107	23,11	28,04,39
						800 OTHER EXPENDITURE.		
24,32,800						(07) Renovation/Improvement of Buildings including Retaining Wall. 27. Minor Works		
24,32,800						TOTAL (07)		
24,32,800						TOTAL 800		
						911 DEDUCT-RECOVERIES OF OVERPAYMENTS		
- 84,450	- 28,046					(01) Refund of Overpayment Pertaining to Previous Financial Year 70. Deduct recoveries/Deduct recoveries (Suspense)		
- 84,450	- 28,046					TOTAL (01)		
- 84,450	- 28,046					TOTAL 911		
5,24,08,454	47,97,52,546	5,33,32	55,91,59	4,25,64	52,64,36	TOTAL STATE SCHEMES	6,28,88	54,76,12
						CENTRALLY SPONSORED SCHEMES		
						103 HANDLOOM INDUSTRIES-		

GRANT - 53

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24		
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)	
		50,00		50,00		(68) North Eastern Region-Textile Promotion Scheme (Previously 21) 36. Grants-in-aid General (Non-Salary)			
		50,00		50,00			TOTAL (68)		
		50,00		50,00			TOTAL 103		
						107 SERICULTURE INDUSTRIES-			
		1,00,00		1,00,00		(64) North Eastern Region - Textile Promotion Scheme (Previously 08) 36. Grants-in-aid General (Non-Salary)	1,10,00		
		1,00,00		1,00,00		TOTAL (64)	1,10,00		
						(67) Integrated Scheme for Development of Textile Industry under Silk Samagra-2 36. Grants-in-aid General (Non-Salary)			
						TOTAL (67)			
		1,00,00		1,00,00		TOTAL 107	1,10,00		
		1,50,00		1,50,00		TOTAL CENTRALLY SPONSORED SCHEMES	1,10,00		
5,24,08,454	47,97,52,546	6,83,32	55,91,59	5,75,64	52,64,36	TOTAL 2851	7,38,88	54,76,12	
						CAPITAL SECTION			
						C-Capital Account of Economic Services 4851 Capital Outlay on Village and Small Industries			
						STATE SCHEMES			
						800 OTHER EXPENDITURE			
						(01) Construction of Office Building 53. Major Works			

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (01)		
						(02) Construction of Technical Buildings for Staff		
						53. Major Works		
						TOTAL (02)		
						(03) Construction of Residential Buildings for Staff		
						53. Major Works		
						TOTAL (03)		
						(04) Acquisition of Land including Fencing and Land Development		
						53. Major Works		
						TOTAL (04)		
						(05) Electrification		
						53. Major Works		
						TOTAL (05)		
						(06) Construction of Weaving Workshop		
						53. Major Works		
						TOTAL (06)		
						(07) Construction of Common Facilities Centre for Handloom & Sericulture		
						53. Major Works		
						TOTAL (07)		
						(08) Construction of Reeling/Spinning Hall		
						53. Major Works		
						TOTAL (08)		
						(09) Construction of Approach Road including Metalling & Black Topping		
						53. Major Works		
						TOTAL (09)		
						(10) Irrigation & Water Supply		
						53. Major Works		
						TOTAL (10)		
						TOTAL 800		
						TOTAL STATE SCHEMES		

GRANT - 53

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023- 24	
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)
						TOTAL 4851		
5,24,08,454	47,97,52,546	6,83,32	55,91,59	5,75,64	52,64,36	GRAND TOTAL	7,38,88	54,76,12