

## 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>                    |                          |
| 16,65,41,518           | 18,98,34                 | 18,98,34                  | 2851 VILLAGE AND SMALL INDUSTRIES             | 18,31,09                 |
| 16,65,41,518           | 18,98,34                 | 18,98,34                  | <b>GRAND TOTAL</b>                            | 18,31,09                 |
|                        |                          |                           | <b>REVENUE SECTION</b>                        |                          |
|                        |                          |                           | <b>C-Economic Services</b>                    |                          |
|                        |                          |                           | 2851 VILLAGE AND SMALL INDUSTRIES             |                          |
|                        |                          |                           | <b>STATE SCHEMES</b>                          |                          |
| 2,42,15,462            | 2,79,31                  | 2,79,31                   | 001 DIRECTION AND ADMINISTRATION-             | 2,74,24                  |
| 2,95,407               | 3,29                     | 3,29                      | 003 TRAINING.                                 | 3,93                     |
| 4,46,34,685            | 5,02,79                  | 5,02,79                   | 103 HANDLOOM INDUSTRIES-                      | 5,05,35                  |
| 9,73,95,964            | 11,12,95                 | 11,12,95                  | 107 SERICULTURE INDUSTRIES-                   | 10,47,57                 |
| 16,65,41,518           | 18,98,34                 | 18,98,34                  | <b>TOTAL STATE SCHEMES</b>                    | 18,31,09                 |
| 16,65,41,518           | 18,98,34                 | 18,98,34                  | <b>TOTAL 2851</b>                             | 18,31,09                 |
| 16,65,41,518           | 18,98,34                 | 18,98,34                  | <b>GRAND TOTAL</b>                            | 18,31,09                 |
|                        |                          |                           | <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>                          |                          |
|                        |                          |                           | <b>001 DIRECTION AND ADMINISTRATION-</b>      |                          |
|                        |                          |                           | <b>(02) District Establishment (Handloom)</b> |                          |
| 95,98,679              | 1,11,99                  | 70,71                     | 01. Salaries                                  | 1,29,56                  |
| 1,59,735               | 1,92                     | 1,92                      | 02. Wages                                     | 2,30                     |
| 51,376                 | 40                       | 40                        | 06. Medical Treatment                         | 2,47                     |
| 1,25,977               | 1,40                     | 1,40                      | 11. Domestic travel expenses                  | 1,40                     |
| 2,20,000               | 2,50                     | 2,50                      | 13. Office Expenses                           | 2,50                     |
|                        | 6                        |                           | 14. Rents, Rates and Taxes                    |                          |
|                        |                          |                           | 16. Publications                              |                          |
|                        | 10                       | 10                        | 26. Advertising and Publicity                 | 10                       |
|                        | 68                       | 68                        | 27. Minor Works                               | 35                       |
| 30,000                 |                          |                           | 50. Other Charges                             |                          |

## GRANT - 53

| 1           | 2          | 3          | 4  | 5              |
|-------------|------------|------------|--|----------------|
| (Rupees)    | (Thousand) | (Thousand) |  | (Thousand)     |
|             | 22         | 22         | 51. Motor Vehicles   | 50             |
| 1,01,85,767 | 1,19,27    | 77,93      | <b>TOTAL (02)</b>  | <b>1,39,18</b> |
|             |            |            | <b>(03) District Establishment (Sericulture)</b>   |                |
| 1,23,68,077 | 1,53,50    | 1,07,59    | 01. Salaries   | 1,27,31        |
| 1,09,859    | 1,32       | 1,32       | 02. Wages  | 1,58           |
| 5,91,403    | 40         | 40         | 06. Medical Treatment  | 79             |
| 2,09,986    | 2,10       | 2,10       | 11. Domestic travel expenses   | 2,10           |
| 99,995      | 1,30       | 1,30       | 13. Office Expenses  | 1,17           |
| 30,000      | 30         | 30         | 21. Supplies and Materials   | 30             |
|             | 10         | 10         | 26. Advertising and Publicity  | 20             |
|             | 35         | 35         | 27. Minor Works  | 35             |
| 30,000      |            |            | 50. Other Charges  |                |
|             | 22         | 22         | 51. Motor Vehicles   | 50             |
| 1,34,39,320 | 1,59,59    | 1,13,68    | <b>TOTAL (03)</b>  | <b>1,34,30</b> |
|             |            |            | <b>(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)</b> |                |
| 5,90,375    |            |            | 13. Office Expenses  |                |
|             | 45         | 45         | 14. Rents, Rates and Taxes   | 76             |
| 5,90,375    | 45         | 45         | <b>TOTAL (06)</b>  | <b>76</b>      |
| 2,42,15,462 | 2,79,31    | 1,92,06    | <b>TOTAL 001</b>   | <b>2,74,24</b> |
|             |            |            | <b>003 TRAINING.</b>   |                |
|             |            |            | <b>(01) Handloom Training and Study Tour.</b>  |                |
| - 1,58,550  |            |            | 01. Salaries   |                |
| - 1,58,550  |            |            | <b>TOTAL (01)</b>  |                |
|             |            |            | <b>(16) Establishment of Handloom Weaving Training at different Centres. (Previously 07)</b>             |                |
| 78,000      | 86         | 86         | 02. Wages  | 1,03           |
| 19,957      | 20         | 20         | 11. Domestic travel expenses   | 20             |
| 1,33,000    | 40         | 40         | 21. Supplies and Materials   | 87             |
| 90,000      | 90         | 90         | 34. Scholarships and Stipends  | 90             |
| 40,000      |            |            | 50. Other Charges  |                |
| 93,000      | 93         | 93         | 52. Machinery and Equipment  | 93             |
| 4,53,957    | 3,29       | 3,29       | <b>TOTAL (16)</b>  | <b>3,93</b>    |
| 2,95,407    | 3,29       | 3,29       | <b>TOTAL 003</b>   | <b>3,93</b>    |
|             |            |            | <b>103 HANDLOOM INDUSTRIES-</b>  |                |
|             |            |            | <b>(03) Sub-Divisional and Rural Establishment-</b>  |                |
| 82,77,605   | 91,83      | 81,83      | 01. Salaries   | 89,59          |
| 3,49,995    | 4,55       | 4,55       | 02. Wages  | 5,46           |
|             | 40         | 40         | 06. Medical Treatment  | 61             |
| 99,991      | 1,00       | 1,00       | 11. Domestic travel expenses   | 1,00           |
| 50,000      | 80         | 80         | 13. Office Expenses  | 67             |
| 21,096      | 10         | 10         | 14. Rents, Rates and Taxes   | 50             |
| 29,998      | 30         | 30         | 21. Supplies and Materials   | 30             |
|             | 30         | 30         | 27. Minor Works  | 30             |
| 30,000      |            |            | 50. Other Charges  |                |
| 50,000      | 50         | 50         | 52. Machinery and Equipment  | 50             |
| 89,08,685   | 99,78      | 89,78      | <b>TOTAL (03)</b>  | <b>98,93</b>   |
|             |            |            | <b>(04) Handloom Institution/Production Centres-</b>   |                |
| 1,37,60,029 | 1,58,13    | 1,40,49    | 01. Salaries   | 1,43,96        |
| 75,63,064   | 86,87      | 76,87      | 02. Wages  | 1,04,06        |
|             | 40         | 40         | 06. Medical Treatment  | 1,41           |

**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)                               |
| 2,09,945                              | 2,10                                     | 2,10                                      | 11. Domestic travel expenses   | 2,10                                     |
| 6,21,000                              | 6,60                                     | 6,60                                      | 13. Office Expenses  | 6,21                                     |
|                                       | 10                                       |   | 14. Rents, Rates and Taxes   |  |
| 39,998                                | 40                                       | 40  | 21. Supplies and Materials   | 40                                       |
|                                       | 6  | 6   | 26. Advertising and Publicity  | 6  |
|                                       | 30                                       | 30  | 27. Minor Works  | 30                                       |
| 30,000                                |  |   | 50. Other Charges  |  |
| 30,000                                | 30                                       | 30  | 52. Machinery and Equipment  | 30                                       |
| <b>2,22,54,036</b>                    | <b>2,55,26</b>                           | <b>2,27,52</b>                            | <b>TOTAL (04)</b>  | <b>2,58,80</b>                           |
|                                       |  |   | <b>(05) Weavers Extension Service Centre.</b>                        |  |
| 35,54,288                             | 35,22                                    | 25,22                                     | 01. Salaries   | 41,85                                    |
| 1,39,638                              | 1,82                                     | 1,82                                      | 02. Wages  | 1,91                                     |
|                                       | 40                                       | 40  | 06. Medical Treatment  | 54                                       |
| 49,962                                | 50                                       | 50  | 11. Domestic travel expenses   | 50                                       |
| 50,000                                | 70                                       | 70  | 13. Office Expenses  | 49                                       |
|                                       | 10                                       | 10  | 14. Rents, Rates and Taxes   | 7  |
| 29,998                                | 30                                       | 30  | 21. Supplies and Materials   | 30                                       |
|                                       | 20                                       | 20  | 27. Minor Works  | 20                                       |
| 20,000                                |  |   | 50. Other Charges  |  |
| 20,000                                | 20                                       | 20  | 52. Machinery and Equipment  | 20                                       |
| <b>38,63,886</b>                      | <b>39,44</b>                             | <b>29,44</b>                              | <b>TOTAL (05)</b>  | <b>46,06</b>                             |
|                                       |  |   | <b>(07) Handloom Demonstration -Cum- Production Centres.</b>         |  |
| 69,48,175                             | 80,53                                    | 70,53                                     | 01. Salaries   | 73,73                                    |
| 1,99,907                              | 2,60                                     | 2,60                                      | 02. Wages  | 2,78                                     |
| 3,00,000                              | 40                                       | 40  | 06. Medical Treatment  | 55                                       |
| 99,508                                | 1,00                                     | 1,00                                      | 11. Domestic travel expenses   | 1,00                                     |
| 60,000                                | 90                                       | 90  | 13. Office Expenses  | 78                                       |
| 29,997                                | 30                                       | 30  | 21. Supplies and Materials   | 30                                       |
|                                       | 30                                       | 30  | 27. Minor Works  | 30                                       |
| 30,000                                |  |   | 50. Other Charges  |  |
| 30,000                                | 30                                       | 30  | 52. Machinery and Equipment  | 30                                       |
| <b>76,97,587</b>                      | <b>86,33</b>                             | <b>76,33</b>                              | <b>TOTAL (07)</b>  | <b>79,74</b>                             |
|                                       |  |   | <b>(65) Assistance for Modernisation of Handloom (Previously 08)</b> |  |
|                                       | 2,80                                     | 2,80                                      | 13. Office Expenses  | 1,41                                     |
|                                       | 1,20                                     | 1,20                                      | 34. Scholarships and Stipends  | 1,50                                     |
| 1,85,999                              |  |   | 50. Other Charges  |  |
| <b>1,85,999</b>                       | <b>4,00</b>                              | <b>4,00</b>                               | <b>TOTAL (65)</b>  | <b>2,91</b>                              |
|                                       |  |   | <b>(18) Modernisation of Handloom Industries</b>                     |  |
| 1,39,924                              | 1,76                                     | 1,76                                      | 02. Wages  | 2,11                                     |
| 10,000                                | 40                                       | 40  | 13. Office Expenses  | 25                                       |
| 39,992                                | 40                                       | 40  | 21. Supplies and Materials   | 38                                       |
|                                       | 30                                       | 30  | 27. Minor Works  | 30                                       |
| 30,000                                |  |   | 50. Other Charges  |  |
| 10,000                                | 10                                       | 10  | 52. Machinery and Equipment  | 10                                       |
| <b>2,29,916</b>                       | <b>2,96</b>                              | <b>2,96</b>                               | <b>TOTAL (18)</b>  | <b>3,14</b>                              |

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| 1                  | 2              | 3              | 4   | 5              |
|--------------------|----------------|----------------|---|----------------|
| (Rupees)           | (Thousand)     | (Thousand)     |   | (Thousand)     |
|                    |                |                | <b>(19) Integrated Handloom Industries Development Programme.</b> |                |
| 1,99,859           | 2,20           | 2,20           | 02. Wages   | 2,64           |
| 10,000             | 35             | 35             | 13. Office Expenses   | 24             |
|                    | 10             | 10             | 20. Other Administrative expenses                                 | 10             |
| 24,999             | 25             | 25             | 21. Supplies and Materials  | 18             |
|                    | 10             | 10             | 27. Minor Works   | 10             |
| 25,000             |                |                | 50. Other Charges   |                |
| 25,000             | 25             | 25             | 52. Machinery and Equipment                                       | 25             |
| <b>2,84,858</b>    | <b>3,25</b>    | <b>3,25</b>    | <b>TOTAL (19)</b>   | <b>3,51</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             |
| 7,85,000           | 7,00           | 7,00           | 21. Supplies and Materials  | 6,93           |
| <b>12,09,718</b>   | <b>11,77</b>   | <b>11,77</b>   | <b>TOTAL (30)</b>   | <b>12,26</b>   |
| <b>4,46,34,685</b> | <b>5,02,79</b> | <b>4,45,05</b> | <b>TOTAL 103</b>  | <b>5,05,35</b> |
|                    |                |                | <b>107 SERICULTURE INDUSTRIES-</b>                                |                |
|                    |                |                | <b>(05) Sub-Divisional and Rural Establishment.</b>               |                |
| 68,73,318          | 77,34          | 67,34          | 01. Salaries  | 77,04          |
| 5,99,860           | 7,20           | 7,20           | 02. Wages   | 8,64           |
|                    | 40             | 40             | 06. Medical Treatment   | 76             |
| 1,29,999           | 1,30           | 1,30           | 11. Domestic travel expenses                                      | 1,30           |
| 59,985             | 80             | 80             | 13. Office Expenses   | 76             |
| 30,000             | 30             | 30             | 21. Supplies and Materials  | 30             |
|                    | 20             | 20             | 27. Minor Works   | 20             |
| 19,970             |                |                | 50. Other Charges   |                |
| <b>77,13,132</b>   | <b>87,54</b>   | <b>77,54</b>   | <b>TOTAL (05)</b>   | <b>89,00</b>   |
|                    |                |                | <b>(06) Mulberry Farm and Extension Centre.</b>                   |                |
| 2,41,05,021        | 2,64,16        | 2,00,00        | 01. Salaries  | 2,40,68        |
| 2,09,797           | 2,52           | 2,52           | 02. Wages   | 3,02           |
| 1,10,394           | 40             | 40             | 06. Medical Treatment   | 54             |
| 1,99,980           | 2,00           | 2,00           | 11. Domestic travel expenses                                      | 2,00           |
| 59,980             | 90             | 90             | 13. Office Expenses   | 86             |
| 30,000             | 30             | 30             | 21. Supplies and Materials  | 30             |
|                    | 5              | 5              | 26. Advertising and Publicity                                     | 5              |
|                    | 30             | 30             | 27. Minor Works   | 30             |
| 30,000             |                |                | 50. Other Charges   |                |
|                    | 11             | 11             | 51. Motor Vehicles  | 30             |
| 29,980             | 30             | 30             | 52. Machinery and Equipment                                       | 30             |
| <b>2,47,75,152</b> | <b>2,71,04</b> | <b>2,06,88</b> | <b>TOTAL (06)</b>   | <b>2,48,35</b> |
|                    |                |                | <b>(07) Eri Grainages and Concentration Centres._</b>             |                |
| 2,09,41,042        | 2,50,25        | 2,00,00        | 01. Salaries  | 2,39,08        |
| 7,99,370           | 8,80           | 8,80           | 02. Wages   | 9,49           |
|                    | 40             | 40             | 06. Medical Treatment   | 44             |
| 1,59,998           | 1,60           | 1,60           | 11. Domestic travel expenses                                      | 1,60           |
| 49,985             | 70             | 70             | 13. Office Expenses   | 63             |
| 40,000             | 40             | 40             | 21. Supplies and Materials  | 40             |
|                    | 5              | 5              | 26. Advertising and Publicity                                     | 5              |
|                    | 10             | 10             | 27. Minor Works   | 10             |
| 19,982             |                |                | 50. Other Charges   |                |
| 9,928              | 10             | 10             | 52. Machinery and Equipment                                       | 10             |
| <b>2,20,20,305</b> | <b>2,62,40</b> | <b>2,12,15</b> | <b>TOTAL (07)</b>   | <b>2,51,89</b> |

**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)                               |
| 85,36,979                             | 88,08                                    | 88,08                                     | <b>(08) Muga Farm Centres and Block Plantation including Tassar.</b>           |  |
| 1,20,000                              | 1,32                                     | 1,32                                      | 01. Salaries   | 80,12                                    |
|                                       | 40                                       | 40  | 02. Wages  | 1,58                                     |
| 80,000                                | 80                                       | 80  | 06. Medical Treatment  | 62                                       |
| 50,000                                | 60                                       | 60  | 11. Domestic travel expenses   | 80                                       |
| 20,000                                | 20                                       | 20  | 13. Office Expenses  | 54                                       |
|                                       | 5  | 5   | 21. Supplies and Materials   | 20                                       |
| 20,000                                | 20                                       | 20  | 26. Advertising and Publicity  | 5  |
| 9,990                                 |  |   | 27. Minor Works  | 20                                       |
| 20,000                                | 20                                       | 20  | 50. Other Charges  |  |
|                                       | 20                                       | 20  | 52. Machinery and Equipment  | 20                                       |
| 88,56,969                             | 91,85                                    | 91,85                                     | <b>TOTAL (08)</b>  | <b>84,31</b>                             |
|                                       |  |   | <b>(09) Silk Reeling Centres.</b>  |  |
| 16,02,043                             | 18,87                                    | 13,00                                     | 01. Salaries   | 11,42                                    |
| 50,000                                | 55                                       | 55  | 02. Wages  | 66                                       |
|                                       | 30                                       | 30  | 06. Medical Treatment  | 33                                       |
| 40,000                                | 40                                       | 40  | 11. Domestic travel expenses   | 40                                       |
| 2,19,932                              | 2,40                                     | 2,40                                      | 13. Office Expenses  | 2,13                                     |
| 29,95,000                             | 29,95                                    | 29,95                                     | 21. Supplies and Materials   | 29,38                                    |
| 20,000                                | 20                                       | 20  | 27. Minor Works  | 20                                       |
| 20,000                                |  |   | 50. Other Charges  |  |
| 10,000                                | 10                                       | 10  | 52. Machinery and Equipment  | 10                                       |
| 49,56,975                             | 52,77                                    | 46,90                                     | <b>TOTAL (09)</b>  | <b>44,62</b>                             |
|                                       |  |   | <b>(12) Pilot Extension Centres.-</b>  |  |
| 32,75,441                             | 50,93                                    | 40,00                                     | 01. Salaries   | 31,51                                    |
| 5,49,259                              | 6,05                                     | 6,05                                      | 02. Wages  | 7,26                                     |
|                                       | 40                                       | 40  | 06. Medical Treatment  | 58                                       |
| 70,000                                | 70                                       | 70  | 11. Domestic travel expenses   | 70                                       |
| 40,000                                | 60                                       | 60  | 13. Office Expenses  | 52                                       |
| 30,000                                | 30                                       | 30  | 21. Supplies and Materials   | 30                                       |
| 20,000                                | 20                                       | 20  | 27. Minor Works  | 20                                       |
| 20,000                                |  |   | 50. Other Charges  |  |
| 19,943                                | 20                                       | 20  | 52. Machinery and Equipment  | 20                                       |
| 40,24,643                             | 59,38                                    | 48,45                                     | <b>TOTAL (12)</b>  | <b>41,27</b>                             |
|                                       |  |   | <b>(13) Extension of/Farm Grainages</b>  |  |
| 21,97,710                             | 26,00                                    | 25,00                                     | 01. Salaries   | 25,60                                    |
| 4,79,994                              | 5,28                                     | 5,28                                      | 02. Wages  | 6,34                                     |
|                                       | 30                                       | 30  | 06. Medical Treatment  | 33                                       |
| 50,000                                | 50                                       | 50  | 11. Domestic travel expenses   | 50                                       |
| 30,000                                | 60                                       | 60  | 13. Office Expenses  | 45                                       |
| 30,000                                |  |   | 50. Other Charges  |  |
| 27,87,704                             | 32,68                                    | 31,68                                     | <b>TOTAL (13)</b>  | <b>33,22</b>                             |
|                                       |  |   | <b>(14) Grainages Training Centres and Preservation Centres for Oak Tassar</b> |  |
| 41,63,534                             | 46,75                                    | 36,75                                     | 01. Salaries   | 48,50                                    |

## GRANT - 53

| 1         | 2          | 3          | 4  | 5            |
|-----------|------------|------------|--|--------------|
| (Rupees)  | (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      | <b>TOTAL (14)</b>  | <b>56,53</b> |
|           |            |            | <b>(15) Mulberry Nursery-Cum-Chowki Rearing Centres-</b>     |              |
| 30,00,300 | 42,69      | 42,69      | 01. Salaries   | 34,34        |
| 5,59,256  | 6,16       | 6,16       | 02. Wages  | 6,61         |
|           | 40         | 40         | 06. Medical Treatment  | 51           |
| 74,996    | 75         | 75         | 11. Domestic travel expenses                                 | 75           |
| 49,701    | 60         | 60         | 13. Office Expenses  | 54           |
| 9,997     | 10         | 10         | 21. Supplies and Materials                                   | 10           |
| 10,000    | 10         | 10         | 27. Minor Works  | 10           |
| 10,000    |            |            | 50. Other Charges  |              |
| 9,871     | 10         | 10         | 52. Machinery and Equipment                                  | 10           |
| 37,24,121 | 50,90      | 50,90      | <b>TOTAL (15)</b>  | <b>43,05</b> |
|           |            |            | <b>(16) Common Facilities Centres on Sericulture-</b>        |              |
| 13,90,864 | 16,20      | 14,20      | 01. Salaries   | 15,82        |
| 39,879    | 44         | 44         | 02. Wages  | 53           |
|           | 30         | 30         | 06. Medical Treatment  | 41           |
| 25,995    | 26         | 26         | 11. Domestic travel expenses                                 | 26           |
| 29,973    | 50         | 50         | 13. Office Expenses  | 42           |
| 20,000    | 20         | 20         | 21. Supplies and Materials                                   | 20           |
| 19,855    | 10         | 10         | 27. Minor Works  | 10           |
| 19,437    |            |            | 50. Other Charges  |              |
| 9,990     | 10         | 10         | 52. Machinery and Equipment                                  | 10           |
| 15,55,993 | 18,10      | 16,10      | <b>TOTAL (16)</b>  | <b>17,84</b> |
|           |            |            | <b>(18) Chowki Rearing/Spining Centre-</b>                   |              |
| 17,24,359 | 19,00      | 16,00      | 01. Salaries   | 19,57        |
| 1,00,000  | 1,10       | 1,10       | 02. Wages  | 1,32         |
|           | 30         | 30         | 06. Medical Treatment  | 37           |
| 29,000    | 29         | 29         | 11. Domestic travel expenses                                 | 29           |
| 20,000    | 40         | 40         | 13. Office Expenses  | 34           |
| 20,000    | 20         | 20         | 21. Supplies and Materials                                   | 20           |
| 20,000    | 20         | 20         | 27. Minor Works  | 20           |
| 20,000    |            |            | 50. Other Charges  |              |
| 10,000    | 10         | 10         | 52. Machinery and Equipment                                  | 10           |
| 19,43,359 | 21,59      | 18,59      | <b>TOTAL (18)</b>  | <b>22,39</b> |
|           |            |            | <b>(19) Modernisation of Silk Reeling and Twistin Units.</b> |              |
| 21,37,375 | 22,28      | 20,28      | 01. Salaries   | 24,90        |
| 1,05,890  | 1,21       | 1,21       | 02. Wages  | 1,45         |
|           | 30         | 30         | 06. Medical Treatment  | 33           |
| 39,994    | 40         | 40         | 11. Domestic travel expenses                                 | 40           |
| 50,000    | 70         | 70         | 13. Office Expenses  | 60           |
| 20,000    | 20         | 20         | 21. Supplies and Materials                                   | 20           |
| 19,855    | 10         | 10         | 27. Minor Works  | 20           |
| 20,000    |            |            | 50. Other Charges  |              |
| 9,975     | 10         | 10         | 52. Machinery and Equipment                                  | 10           |
| 24,03,089 | 25,29      | 23,29      | <b>TOTAL (19)</b>  | <b>28,18</b> |
|           |            |            | <b>(20) Integrated Eri Silk Development Programme</b>        |              |

**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)                               |
| 1,19,682                              | 1,32                                     | 1,32                                      | 02. Wages  | 1,58                                     |
| 20,000                                | 25                                       | 25  | 13. Office Expenses  | 23                                       |
| 20,000                                | 20                                       | 20  | 21. Supplies and Materials   | 20                                       |
| 4,945                                 |  |   | 50. Other Charges  |  |
| 10,000                                | 10                                       | 10  | 52. Machinery and Equipment  | 10                                       |
| 1,74,627                              | 1,87                                     | 1,87                                      | <b>TOTAL (20)</b>  | <b>2,11</b>                              |
|                                       |  |   | <b>(21) Integrated Mulberry Silk Development Programme.</b>  |  |
| 1,09,886                              | 1,21                                     | 1,21                                      | 02. Wages  | 1,45                                     |
| 19,920                                | 30                                       | 30  | 13. Office Expenses  | 21                                       |
| 20,000                                | 20                                       | 20  | 21. Supplies and Materials   | 17                                       |
| 9,999                                 |  |   | 50. Other Charges  |  |
| 9,791                                 | 10                                       | 10  | 52. Machinery and Equipment  | 10                                       |
| 1,69,596                              | 1,81                                     | 1,81                                      | <b>TOTAL (21)</b>  | <b>1,93</b>                              |
|                                       |  |   | <b>(22) Integrated Development of Muga Seed Project</b>  |  |
| 84,802                                | 94                                       | 94  | 02. Wages  | 1,13                                     |
| 20,000                                | 25                                       | 25  | 13. Office Expenses  | 23                                       |
| 20,000                                | 20                                       | 20  | 21. Supplies and Materials   | 20                                       |
| 5,000                                 |  |   | 50. Other Charges  |  |
| 9,944                                 | 10                                       | 10  | 52. Machinery and Equipment  | 10                                       |
| 1,39,746                              | 1,49                                     | 1,49                                      | <b>TOTAL (22)</b>  | <b>1,66</b>                              |
|                                       |  |   | <b>(35) Research &amp; Development Support for Sericulture (Previously 32)</b>   |  |
| 4,97,686                              | 5,48                                     | 5,48                                      | 02. Wages  | 5,53                                     |
| 99,000                                | 99                                       | 99  | 21. Supplies and Materials   | 99                                       |
| 5,96,686                              | 6,47                                     | 6,47                                      | <b>TOTAL (35)</b>  | <b>6,52</b>                              |
|                                       |  |   | <b>(53) Upgradation of Existing (Mulberry, Eri &amp; Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments (Previously 37)</b> |  |
| 63,08,558                             | 69,40                                    | 69,40                                     | 02. Wages  | 70,08                                    |
| 4,64,000                              | 4,62                                     | 4,62                                      | 21. Supplies and Materials   | 4,62                                     |
| 67,72,558                             | 74,02                                    | 74,02                                     | <b>TOTAL (53)</b>  | <b>74,70</b>                             |
| 9,73,95,964                           | 11,12,95                                 | 9,53,74                                   | <b>TOTAL 107</b>   | <b>10,47,57</b>                          |
| 16,65,41,518                          | 18,98,34                                 | 15,94,14                                  | <b>TOTAL STATE SCHEMES</b>   | <b>18,31,09</b>                          |
| 16,65,41,518                          | 18,98,34                                 | 15,94,14                                  | <b>TOTAL 2851</b>  | <b>18,31,09</b>                          |
| 166,54,15,18                          | 18,98,34                                 | 15,94,14                                  | <b>GRAND TOTAL</b>   | <b>18,31,09</b>                          |