

GRANT - 53

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
23,54,71,257	26,11,49	26,11,49	2851 VILLAGE AND SMALL INDUSTRIES	25,91,84
23,54,71,257	26,11,49	26,11,49	GRAND TOTAL	25,91,84
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
2,55,97,166	2,71,27	2,71,27	001 DIRECTION AND ADMINISTRATION-	2,81,56
99,75,080	1,39,22	1,39,22	003 TRAINING.	1,22,10
10,15,75,640	11,05,50	11,05,50	103 HANDLOOM INDUSTRIES-	11,15,48
9,83,23,371	10,95,50	10,95,50	107 SERICULTURE INDUSTRIES-	10,72,70
23,54,71,257	26,11,49	26,11,49	TOTAL STATE SCHEMES	25,91,84
23,54,71,257	26,11,49	26,11,49	TOTAL 2851	25,91,84
23,54,71,257	26,11,49	26,11,49	GRAND TOTAL	25,91,84
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Establishment (Handloom)	
1,30,78,081	1,23,30	1,23,30	01. Salaries	1,37,43
4,55,938	5,47	5,47	02. Wages	5,47
	41	41	06. Medical Treatment	45
5,59,990	5,60	5,60	11. Domestic travel expenses	5,60
60,000	60	60	13. Office Expenses	60
2,500			14. Rents, Rates and Taxes	
	10	10	16. Publications	10
10,000	10	10	21. Supplies and Materials	10
	10	10	26. Advertising and Publicity	10
10,000	10	10	27. Minor Works	10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,41,76,509	1,35,78	1,35,78	TOTAL (02)	1,49,95
			(03) District Establishment (Sericulture)	
1,08,70,749	1,29,17	1,29,17	01. Salaries	1,24,79
3,42,408	4,12	4,12	02. Wages	4,12
	18	18	06. Medical Treatment	20
1,10,000	1,10	1,10	11. Domestic travel expenses	1,10
60,000	54	54	13. Office Expenses	60
10,000	10	10	21. Supplies and Materials	10
	10	10	26. Advertising and Publicity	10
10,000	10	10	27. Minor Works	10
1,14,03,157	1,35,41	1,35,41	TOTAL (03)	1,31,11
			(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)	
17,500	8	8	14. Rents, Rates and Taxes	50
17,500	8	8	TOTAL (06)	50
2,55,97,166	2,71,27	2,71,27	TOTAL 001	2,81,56
			003 TRAINING.	
			(01) Handloom Training and Study Tour.	
85,75,356	1,22,77	1,22,77	01. Salaries	1,05,29
10,31,734	12,38	12,38	02. Wages	12,38
	44	44	06. Medical Treatment	48
69,990	70	70	11. Domestic travel expenses	77
50,000	45	45	13. Office Expenses	50
2,38,000	2,38	2,38	21. Supplies and Materials	2,58
10,000	10	10	52. Machinery and Equipment	10
99,75,080	1,39,22	1,39,22	TOTAL (01)	1,22,10
99,75,080	1,39,22	1,39,22	TOTAL 003	1,22,10
			103 HANDLOOM INDUSTRIES-	
			(03) Sub-Divisional and Rural Establishment-	
1,87,89,944	2,17,03	2,17,03	01. Salaries	2,12,83
3,11,973	3,74	3,74	02. Wages	3,74
	41	41	06. Medical Treatment	45
3,29,960	3,30	3,30	11. Domestic travel expenses	3,30
70,000	75	75	13. Office Expenses	75
72,000	60	60	14. Rents, Rates and Taxes	60
30,000	30	30	21. Supplies and Materials	30
20,000	30	30	27. Minor Works	30
10,000	10	10	52. Machinery and Equipment	10
1,96,33,877	2,26,53	2,26,53	TOTAL (03)	2,22,37
			(04) Handloom Institution/Production Centres-	
3,22,35,575	3,24,15	3,24,15	01. Salaries	3,49,15
84,47,568	1,00,66	1,00,66	02. Wages	1,00,66
3,75,000	2,25	2,25	06. Medical Treatment	2,48
2,48,940	2,50	2,50	11. Domestic travel expenses	2,50
8,46,000	8,28	8,28	13. Office Expenses	8,46
			14. Rents, Rates and Taxes	
10,000	10	10	21. Supplies and Materials	10
10,000	10	10	27. Minor Works	10
10,000	10	10	52. Machinery and Equipment	10
4,21,83,083	4,38,14	4,38,14	TOTAL (04)	4,63,55

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,38,04,010	1,39,86	1,39,86	(05) Weavers Extension Service Centre.	
3,24,902	3,42	3,42	01. Salaries	1,40,08
	45	45	02. Wages	3,42
2,59,990	2,60	2,60	06. Medical Treatment	60
60,000	58	58	11. Domestic travel expenses	2,60
	7	12	13. Office Expenses	58
10,000	10	10	14. Rents, Rates and Taxes	10
10,000	10	10	21. Supplies and Materials	10
10,000	10	10	27. Minor Works	10
			52. Machinery and Equipment	10
1,44,78,902	1,47,28	1,47,33	TOTAL (05)	1,47,68
			(06) Intensive Development of Handloom.	
1,14,12,524	1,23,89	1,23,89	01. Salaries	1,26,82
1,43,000	1,72	1,72	02. Wages	1,72
	1,08	1,08	06. Medical Treatment	2,00
1,80,000	1,80	1,80	11. Domestic travel expenses	1,80
45,000	55	55	13. Office Expenses	60
			14. Rents, Rates and Taxes	
10,000	10	10	21. Supplies and Materials	10
10,000	10	10	27. Minor Works	10
10,000	10	10	52. Machinery and Equipment	10
1,18,10,524	1,29,34	1,29,34	TOTAL (06)	1,33,24
			(07) Handloom Demonstration -Cum- Production Centres.	
1,02,64,775	1,29,40	1,29,40	01. Salaries	1,12,35
4,20,000	5,55	5,55	02. Wages	5,55
	55	55	06. Medical Treatment	55
3,00,000	3,00	3,00	11. Domestic travel expenses	3,00
60,000	52	52	13. Office Expenses	52
20,000	20	20	21. Supplies and Materials	20
10,000	10	10	27. Minor Works	10
10,000	10	10	52. Machinery and Equipment	10
1,10,84,775	1,39,42	1,39,42	TOTAL (07)	1,22,37
			(65) Assistance for Modernisation of Handloom (Previously 08)	
2,81,000	1,41	1,41	13. Office Expenses	2,81
1,20,000	1,50	1,50	34. Scholarships and Stipends	1,50
4,01,000	2,91	2,91	TOTAL (65)	4,31
			(18) Modernisation of Handloom Industries	
4,11,908	4,94	4,94	02. Wages	4,94
30,000	28	28	21. Supplies and Materials	30
10,000	10	10	27. Minor Works	10
10,000	10	10	52. Machinery and Equipment	10
4,61,908	5,42	5,42	TOTAL (18)	5,44
			(19) Integrated Handloom Industries Development Programme.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,29,904	3,96	3,96	02. Wages	3,96
20,000	14	14	13. Office Expenses	20
10,000	10	10	52. Machinery and Equipment	10
3,59,904	4,20	4,20	TOTAL (19)	4,26
			(30) Establishment of Mini Yarn Bank (Previously 25)	
4,16,667	4,73	4,73	02. Wages	4,73
60,000	60	60	13. Office Expenses	60
6,85,000	6,93	6,93	21. Supplies and Materials	6,93
11,61,667	12,26	12,26	TOTAL (30)	12,26
10,15,75,640	11,05,50	11,05,55	TOTAL 103	11,15,48
			107 SERICULTURE INDUSTRIES-	
			(01) Purchase and Sale of Cocoons.	
20,000	20	20	21. Supplies and Materials	20
20,000	20	20	TOTAL (01)	20
			(05) Sub-Divisional and Rural Establishment.	
1,41,36,011	1,57,04	1,57,04	01. Salaries	1,57,04
2,59,600	3,12	3,12	02. Wages	3,12
23,579	8	8	06. Medical Treatment	28
1,35,000	1,35	1,35	11. Domestic travel expenses	1,35
70,000	47	47	13. Office Expenses	47
12,000	10	10	21. Supplies and Materials	10
10,000	10	10	27. Minor Works	10
1,46,46,190	1,62,26	1,62,26	TOTAL (05)	1,62,46
			(06) Mulberry Farm and Extension Centre.	
2,53,23,320	2,63,87	2,63,87	01. Salaries	2,70,65
7,78,912	9,36	9,36	02. Wages	9,36
	13	13	06. Medical Treatment	14
3,20,000	3,20	3,20	11. Domestic travel expenses	3,20
70,000	48	48	13. Office Expenses	70
30,000	10	10	21. Supplies and Materials	30
10,000	10	10	27. Minor Works	10
	10	10	51. Motor Vehicles	10
5,000	5	5	52. Machinery and Equipment	5
2,65,37,232	2,77,39	2,77,29	TOTAL (06)	2,84,50
			(07) Eri Grainages and Concentration Centres._	
2,40,79,768	2,45,07	2,45,07	01. Salaries	2,46,04
8,79,679	9,49	9,49	02. Wages	9,49
	44	44	06. Medical Treatment	44
1,80,000	1,80	1,80	11. Domestic travel expenses	1,80
70,000	54	54	13. Office Expenses	54
10,000	10	10	21. Supplies and Materials	10
10,000	10	10	27. Minor Works	10
10,000	10	10	52. Machinery and Equipment	10
2,52,39,447	2,57,64	2,57,64	TOTAL (07)	2,58,61
			(08) Muga Farm Centres and Block Plantation including Tassar.	
65,99,761	1,05,13	1,05,13	01. Salaries	82,47
2,41,717	2,90	2,90	02. Wages	2,90
	15	15	06. Medical Treatment	15
1,35,000	1,35	1,35	11. Domestic travel expenses	1,35
40,000	36	36	13. Office Expenses	36

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,000	10	10	21. Supplies and Materials	10
5,000	10	10	27. Minor Works	10
10,000	10	10	52. Machinery and Equipment	10
70,41,478	1,10,19	1,10,19	TOTAL (08)	87,53
43,48,080	52,78	52,78	(09) Silk Reeling Centres.	
1,31,531	1,58	1,58	01. Salaries	50,97
	33	33	02. Wages	1,58
79,960	80	80	06. Medical Treatment	33
1,00,000	71	71	11. Domestic travel expenses	80
7,12,000	4,93	4,93	13. Office Expenses	1,33
	5	5	21. Supplies and Materials	9,42
10,000	10	10	26. Advertising and Publicity	5
10,000	10	10	27. Minor Works	10
	10	10	52. Machinery and Equipment	10
53,91,571	61,38	61,38	TOTAL (09)	64,68
28,00,658	32,85	32,85	(12) Pilot Extension Centres.-	
1,31,644	1,58	1,58	01. Salaries	32,85
	29	29	02. Wages	1,58
60,000	60	60	06. Medical Treatment	29
52,000	35	35	11. Domestic travel expenses	60
12,000	10	10	13. Office Expenses	50
10,000	10	10	21. Supplies and Materials	12
10,000	10	10	27. Minor Works	10
10,000	10	10	52. Machinery and Equipment	10
30,76,302	35,97	35,97	TOTAL (12)	36,14
37,23,675	38,96	38,96	(15) Mulberry Nursery-Cum-Chowki Rearing Centres-	
2,29,803	3,54	3,54	01. Salaries	38,96
	26	26	02. Wages	3,54
90,000	90	90	06. Medical Treatment	26
40,000	36	36	11. Domestic travel expenses	90
10,000	10	10	13. Office Expenses	40
10,000	10	10	21. Supplies and Materials	10
10,000	10	10	27. Minor Works	10
	10	10	52. Machinery and Equipment	10
41,13,478	44,32	44,22	TOTAL (15)	44,36
13,12,516	14,23	14,23	(16) Common Facilities Centres on Sericulture-	
1,16,000	1,39	1,39	01. Salaries	14,23
	25	25	02. Wages	1,34
40,000	40	40	06. Medical Treatment	25
40,000	33	33	11. Domestic travel expenses	40
10,000	10	10	13. Office Expenses	40
10,000	10	5	21. Supplies and Materials	10
10,000	10	10	27. Minor Works	10
	10	10	52. Machinery and Equipment	10
15,38,516	16,90	16,85	TOTAL (16)	16,92

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,27,994	17,39	17,39	(17) Cocoon Processing Centres-	
2,64,000	3,12	3,12	01. Salaries	11,42
	33	33	02. Wages	3,12
36,000	36	36	06. Medical Treatment	33
40,000	9	9	11. Domestic travel expenses	36
10,000	10	10	13. Office Expenses	40
10,000	10	10	21. Supplies and Materials	10
			52. Machinery and Equipment	10
13,87,994	21,49	21,49	TOTAL (17)	15,83
			(18) Chowki Rearing/Spining Centre-	
20,80,287	32,78	32,78	01. Salaries	26,00
80,000	96	96	02. Wages	96
	37	37	06. Medical Treatment	40
30,000	30	30	11. Domestic travel expenses	30
50,000	34	34	13. Office Expenses	50
12,000	10	10	21. Supplies and Materials	12
10,000	10	10	52. Machinery and Equipment	10
22,62,287	34,95	34,95	TOTAL (18)	28,38
			(20) Integrated Eri Silk Development Programme	
2,73,959	3,30	3,30	02. Wages	3,30
20,000	9	9	13. Office Expenses	20
12,000	10	10	21. Supplies and Materials	12
10,000	10	10	52. Machinery and Equipment	10
3,15,959	3,59	3,59	TOTAL (20)	3,72
			(21) Integrated Mulberry Silk Development Programme.	
2,74,193	3,30	3,30	02. Wages	3,30
	14	14	13. Office Expenses	14
	9	9	21. Supplies and Materials	9
	10	10	52. Machinery and Equipment	10
2,74,193	3,63	3,63	TOTAL (21)	3,63
			(22) Integrated Development of Muga Seed Project	
1,74,909	2,11	2,11	02. Wages	2,11
34,000	19	19	13. Office Expenses	34
10,000	10	10	21. Supplies and Materials	10
10,000	10	10	52. Machinery and Equipment	10
2,28,909	2,50	2,50	TOTAL (22)	2,65
			(53) Upgradation of Existing (Mulberry, Eri & Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments (Previously 37)	
57,39,815	57,97	57,97	02. Wages	57,97
5,10,000	5,12	5,12	21. Supplies and Materials	5,12
62,49,815	63,09	63,09	TOTAL (53)	63,09
9,83,23,371	10,95,50	10,95,25	TOTAL 107	10,72,70
23,54,71,257	26,11,49	26,11,29	TOTAL STATE SCHEMES	25,91,84
23,54,71,257	26,11,49	26,11,29	TOTAL 2851	25,91,84
235,47,12,57	26,11,49	26,11,29	GRAND TOTAL	25,91,84