

**GRANT - 53**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF TEXTILE DEPARTMENT**

	<b>REVENUE</b> (Thousand)	<b>CAPITAL</b> (Thousand)	<b>TOTAL</b> (Thousand)
<b>Voted</b>	67,88,48	2,56,00	70,44,48
<b>Charged</b>	-	-	-

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

**Textile**

<b>Actuals 2022-23</b>		<b>Budget Estimates 2023-24</b>		<b>Revised Estimates 2023-24</b>		<b>Head of Expenditure</b>	<b>Budget Estimates 2024-25</b>	
<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>		<b>General</b>	<b>Sixth Schedule Part II Areas</b>
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,30,93,617	50,01,99,044	7,38,88	54,76,12	7,38,88	54,76,12	<b>REVENUE SECTION</b> <b>C-Economic Services</b> 2851 VILLAGE AND SMALL INDUSTRIES	11,47,23	56,41,25
						<b>CAPITAL SECTION</b> <b>C-Capital Account of Economic Services</b> 4851 Capital Outlay on Village and Small Industries	2,56,00	
4.30.93.617	50.01.99.044	7.38.88	54,76,12	7,38,88	54,76,12	<b>GRAND TOTAL</b>	14,03,23	56,41,25
						<b>REVENUE SECTION</b> <b>C-Economic Services</b> 2851 VILLAGE AND SMALL INDUSTRIES  <b>STATE SCHEMES</b>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,48,67,324	5,85,52,630	4,92,02	6,37,02	4,92,02	6,37,02	<b>001 DIRECTION AND ADMINISTRATION-</b>	3,97,27	6,61,58
	1,78,68,144		2,23,20		2,23,20	<b>003 TRAINING.</b>		2,10,88
64,27,999	16,77,15,264	1,13,75	18,11,51	1,13,75	18,11,91	<b>103 HANDLOOM INDUSTRIES-</b>	1,66,75	18,91,60
18,74,000	25,61,84,348	23,11	28,04,39	23,11	28,03,99	<b>107 SERICULTURE INDUSTRIES-</b>	73,11	28,77,19
- 75,706	- 1,21,342					<b>911 DEDUCT-RECOVERIES OF OVERPAYMENTS</b>		
4,30,93,617	50,01,99,044	6,28,88	54,76,12	6,28,88	54,76,12	<b>TOTAL STATE SCHEMES</b>	6,37,13	56,41,25
						<b>CENTRALLY SPONSORED SCHEMES</b>		
		1,10,00		1,10,00		<b>103 HANDLOOM INDUSTRIES-</b>		
		1,10,00		1,10,00		<b>107 SERICULTURE INDUSTRIES-</b>	5,10,10	
						<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	5,10,10	
4,30,93,617	50,01,99,044	7,38,88	54,76,12	7,38,88	54,76,12	<b>TOTAL 2851</b>	11,47,23	56,41,25
						<b>CAPITAL SECTION</b>		
						<b>C-Capital Account of Economic Services</b>		
						<b>4851 Capital Outlay on Village and Small Industries</b>		
						<b>STATE SCHEMES</b>		
						<b>103 HANDLOOM INDUSTRIES.</b>	1,50,00	
						<b>107 SERICULTURE INDUSTRIES</b>	1,06,00	
						<b>800 OTHER EXPENDITURE</b>		
						<b>TOTAL STATE SCHEMES</b>	2,56,00	
						<b>CENTRALLY SPONSORED SCHEMES</b>		
						<b>103 HANDLOOM INDUSTRIES.</b>		
						<b>107 SERICULTURE INDUSTRIES</b>		
						<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		
						<b>TOTAL 4851</b>	2,56,00	
4,30,93,617	50,01,99,044	7,38,88	54,76,12	7,38,88	54,76,12	<b>GRAND TOTAL</b>	14,03,23	56,41,25
						<u>For Details of Foregoing See Below</u>		
						<b>REVENUE SECTION</b>		
						<b>C-Economic Services</b>		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						<b>2851 VILLAGE AND SMALL INDUSTRIES</b>		
						<b>STATE SCHEMES</b>		
						<b>001 DIRECTION AND ADMINISTRATION-</b>		
						<b>(01) Headquarters Organisation for Handloom and Sericulture.</b>		
3,07,58,483		4,39,13		4,39,13		01. Salaries	3,41,80	
12,12,831		13,28		13,28		02. Wages	13,28	
1,13,566		6,00		6,00		06. Medical Treatment	7,00	
5,49,880		5,50		5,50		11. Domestic travel expenses	5,60	
15,97,951		12,99		12,99		13. Office Expenses	13,80	
						16. Publications		
3,94,760		4,91		4,91		20. Other Administrative expenses	5,25	
91,920		1,20		1,20		24. P.O.L.	1,34	
73,000		2,50		2,50		26. Advertising and Publicity	2,60	
		5,00		5,00		50. Other Charges	5,00	
74,933		1,50		1,50		51. Motor Vehicles	1,50	
3,48,67,324		4,92,01		4,92,01		<b>TOTAL (01)</b>	3,97,17	
						<b>(02) District Establishment (Handloom)</b>		
	2,80,02,646		2,84,38		2,84,38	01. Salaries		3,11,17
	7,55,657		9,07		9,07	02. Wages		9,07
	3,37,500		3,70		3,70	06. Medical Treatment		3,85
	6,58,575		7,60		7,60	11. Domestic travel expenses		7,70
	3,64,377		3,15		3,15	13. Office Expenses		3,41
	2,500					14. Rents, Rates and Taxes		20
			10		10	16. Publications		10
	20,000		20		20	21. Supplies and Materials		20
			25		25	26. Advertising and Publicity		25

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	87,953		55		55	27. Minor Works		55
			50		50	31. Grants - in - aid General (Salary)		
						50. Other Charges		
						51. Motor Vehicles		50
	3,02,29,208		3,09,50		3,09,50	<b>TOTAL (02)</b>		3,37,00
						<b>(03) District Establishment (Sericulture)</b>		
	2,71,26,577		3,10,82		3,10,82	01. Salaries		3,01,44
	5,11,858		6,16		6,16	02. Wages		6,16
			1,32		1,32	06. Medical Treatment		1,55
	2,38,397		3,80		3,80	11. Domestic travel expenses		3,90
	2,49,959		2,25		2,25	13. Office Expenses		2,39
			5		5	14. Rents, Rates and Taxes		
	50,000		50		50	16. Publications		5
			40		40	21. Supplies and Materials		50
	64,696		65		65	26. Advertising and Publicity		40
			50		50	27. Minor Works		65
						31. Grants - in - aid General (Salary)		
						50. Other Charges		
						51. Motor Vehicles		50
	2,82,41,487		3,26,45		3,26,45	<b>TOTAL (03)</b>		3,17,54
						<b>(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)</b>		
	81,935	1	1,07	1	1,07	13. Office Expenses		
						14. Rents, Rates and Taxes	10	7,04
						16. Publications		
	81,935	1	1,07	1	1,07	<b>TOTAL (06)</b>	10	7,04
3,48,67,324	5,85,52,630	4,92,02	6,37,02	4,92,02	6,37,02	<b>TOTAL 001</b>	3,97,27	6,61,58
						<b>003 TRAINING.</b>		
						<b>(01) Handloom Training and Study Tour.</b>		
	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

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	2,38,000		2,38		2,38	16. Publications		
	10,000		10		10	21. Supplies and Materials		2,58
	99,75,080		1,39,22		1,39,22	50. Other Charges		
						52. Machinery and Equipment		10
						<b>TOTAL (01)</b>		<b>1,22,10</b>
	68,59,363		72,04		72,04	<b>(02) Training and Study Tour(Sericulture)</b>		
	2,74,950		3,30		3,30	01. Salaries		76,22
			44		44	02. Wages		3,30
	1,30,000		1,30		1,30	06. Medical Treatment		1,00
	70,000		60		60	11. Domestic travel expenses		1,30
						13. Office Expenses		60
	20,000		20		20	16. Publications		
			5		5	21. Supplies and Materials		22
	20,000		20		20	26. Advertising and Publicity		5
						27. Minor Works		20
	30,000		30		30	50. Other Charges		
						52. Machinery and Equipment		30
	74,04,313		78,43		78,43	<b>TOTAL (02)</b>		<b>83,19</b>
	1,38,756		1,41		1,41	<b>(12) Promotion and Upgradation of Sericulture Training Programme (Previously 06)</b>		
	21,000		21		21	02. Wages		1,41
						13. Office Expenses		25
	1,59,756		1,62		1,62	21. Supplies and Materials		
						<b>TOTAL (12)</b>		<b>1,66</b>
	86,000		1,03		1,03	<b>(16) Establishment of Handloom Weaving Training at different Centres. (Previously 07)</b>		
	19,999		20		20	02. Wages		1,03
						11. Domestic travel expenses		20
						13. Office Expenses		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	40,000		87		87	21. Supplies and Materials		87
	90,000		90		90	34. Scholarships and Stipends		90
	92,996		93		93	50. Other Charges		
	3,28,995		3,93		3,93	52. Machinery and Equipment		93
	1,78,68,144		2,23,20		2,23,20	<b>TOTAL (16)</b>		3,93
						<b>TOTAL 003</b>		2,10,88
						<b>103 HANDLOOM INDUSTRIES-</b>		
	10,000		55		55	<b>(01) Purchase and Sale of Yarn-</b>		
	10,000		55		55	21. Supplies and Materials		55
						<b>TOTAL (01)</b>		55
	3,30,31,586		3,53,77		3,53,77	<b>(03) Sub-Divisional and Rural Establishment-</b>		
	8,83,919		10,64		10,64	01. Salaries		3,82,06
	5,07,882		1,22		1,22	02. Wages		10,65
	1,79,943		5,08		5,08	06. Medical Treatment		2,15
	93,096		2,00		2,00	11. Domestic travel expenses		5,08
	79,979		1,15		1,15	13. Office Expenses		2,01
	70,000		80		80	14. Rents, Rates and Taxes		1,15
	70,000		80		80	21. Supplies and Materials		80
						27. Minor Works		80
						50. Other Charges		
						52. Machinery and Equipment		70
	3,49,16,405		3,76,16		3,76,16	<b>TOTAL (03)</b>		4,05,40
	5,27,69,454		5,29,37		5,29,37	<b>(04) Handloom Institution/Production Centres-</b>		
	2,00,20,694		2,40,28		2,40,28	01. Salaries		5,86,39
	3,75,000		4,13		4,13	02. Wages		2,40,28
	5,54,926		5,56		5,56	06. Medical Treatment		5,00
	17,45,793		17,02		17,02	11. Domestic travel expenses		5,56
						13. Office Expenses		17,69
						14. Rents, Rates and Taxes		
	60,000		60		60	21. Supplies and Materials		60
			11		11	26. Advertising and Publicity		11
	60,000		60		60	27. Minor Works		60
						50. Other Charges		
	50,000		50		50	52. Machinery and Equipment		50

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	7,56,35,867		7,98,17		7,98,17	<b>TOTAL (04)</b>		8,56,73
	1,97,13,322		2,04,05		2,04,05	<b>(05) Weavers Extension Service Centre.</b>		
	7,06,239		8,48		8,48	01. Salaries		2,08,93
			1,21		1,21	02. Wages		8,48
	3,57,904		3,58		3,58	06. Medical Treatment		1,50
	1,89,988		1,65		1,65	11. Domestic travel expenses		3,58
	22,950		29		69	13. Office Expenses		1,88
	45,000		45		45	14. Rents, Rates and Taxes		60
	50,000		50		50	21. Supplies and Materials		45
						27. Minor Works		50
	40,000		40		40	50. Other Charges		
						52. Machinery and Equipment		40
	2,11,25,403		2,20,61		2,21,01	<b>TOTAL (05)</b>		2,26,32
	1,14,12,524		1,23,89		1,23,89	<b>(06) Intensive Development of Handloom.</b>		
	1,43,000		1,72		1,72	01. Salaries		1,26,82
			1,08		1,08	02. Wages		1,72
	1,80,000		1,80		1,80	06. Medical Treatment		2,00
	45,000		55		55	11. Domestic travel expenses		1,80
						13. Office Expenses		60
	10,000		10		10	14. Rents, Rates and Taxes		
	10,000		10		10	21. Supplies and Materials		10
						27. Minor Works		10
	10,000		10		10	50. Other Charges		
						52. Machinery and Equipment		10
	1,18,10,524		1,29,34		1,29,34	<b>TOTAL (06)</b>		1,33,24
	1,77,08,390		2,17,56		2,17,56	<b>(07) Handloom Demonstration -Cum- Production Centres.</b>		
						01. Salaries		1,96,78

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	8,03,792		9,66		9,66	02. Wages		9,66
			1,21		1,21	06. Medical Treatment		1,22
	4,40,427		4,42		4,42	11. Domestic travel expenses		4,42
	1,79,986		1,56		1,56	13. Office Expenses		1,72
	59,995		60		60	21. Supplies and Materials		60
	50,000		50		50	27. Minor Works		50
						50. Other Charges		
	50,000		50		50	52. Machinery and Equipment		53
	1,92,92,590		2,36,01		2,36,01	<b>TOTAL (07)</b>		2,15,43
						<b>(65) Assistance for Modernisation of Handloom (Previously 08)</b>		
	5,61,000		2,82		2,82	02. Wages		
	2,40,000		3,00		3,00	13. Office Expenses		5,61
						34. Scholarships and Stipends		3,00
						50. Other Charges		
	8,01,000		5,82		5,82	<b>TOTAL (65)</b>		8,61
						<b>(18) Modernisation of Handloom Industries</b>		
	7,83,702		9,43		9,43	02. Wages		9,43
	54,968		35		35	13. Office Expenses		50
	80,000		75		75	21. Supplies and Materials		80
	50,000		50		50	27. Minor Works		50
						50. Other Charges		
	30,000		30		30	52. Machinery and Equipment		30
	9,98,670		11,33		11,33	<b>TOTAL (18)</b>		11,53
						<b>(19) Integrated Handloom Industries Development Programme.</b>		
	6,26,487		7,52		7,52	02. Wages		7,52
	69,988		48		48	13. Office Expenses		65
			15		15	20. Other Administrative expenses		15
32,17,999	34,998	57,75	25	57,75	25	21. Supplies and Materials	57,75	35
	10,000		15		15	27. Minor Works		15
21,00,000		21,00		21,00		50. Other Charges	24,00	
11,10,000	45,000	35,00	45	35,00	45	52. Machinery and Equipment	35,00	45
64,27,999	7,86,473	1,13,75	9,00	1,13,75	9,00	<b>TOTAL (19)</b>	1,16,75	9,27
						<b>(30) Establishment of Mini Yarn Bank (Previously 25)</b>		



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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	8,33,334		9,46		9,46	02. Wages		9,46
	1,20,000		1,20		1,20	13. Office Expenses		1,20
	13,84,998		13,86		13,86	21. Supplies and Materials		13,86
	23,38,332		24,52		24,52	<b>TOTAL (30)</b>		<b>24,52</b>
						<b>(72) Maintenance and Repair Works under Handloom Sector</b>		
						27. Minor Works	50,00	
						<b>TOTAL (72)</b>	<b>50,00</b>	
<b>64,27,999</b>	<b>16,77,15,264</b>	<b>1,13,75</b>	<b>18,11,51</b>	<b>1,13,75</b>	<b>18,11,91</b>	<b>TOTAL 103</b>	<b>1,66,75</b>	<b>18,91,60</b>
						<b>107 SERICULTURE INDUSTRIES-</b>		
						<b>(01) Purchase and Sale of Cocoons.</b>		
	10,000		10		10	13. Office Expenses		10
	30,000		30		30	21. Supplies and Materials		30
	40,000		40		40	<b>TOTAL (01)</b>		<b>40</b>
						<b>(05) Sub-Divisional and Rural Establishment.</b>		
	2,48,64,793		2,72,17		2,72,17	01. Salaries		2,76,30
	10,83,024		13,01		13,01	02. Wages		13,01
	23,579		1,22		1,22	06. Medical Treatment		1,56
	3,07,000		3,07		3,07	11. Domestic travel expenses		3,07
	2,03,989		1,84		1,84	13. Office Expenses		1,88
						14. Rents, Rates and Taxes		
	49,990		50		50	21. Supplies and Materials		50
	39,829		40		40	27. Minor Works		40
						50. Other Charges		
	2,65,72,204		2,92,21		2,92,21	<b>TOTAL (05)</b>		<b>2,96,72</b>
						<b>(06) Mulberry Farm and Extension Centre.</b>		
	7,07,08,750		7,68,96		7,68,96	01. Salaries		7,85,74

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	11,73,244		14,10		14,10	02. Wages		14,10
	1,07,575		1,21		1,21	06. Medical Treatment		1,38
	6,63,997		6,64		6,64	11. Domestic travel expenses		6,64
	2,09,879		1,91		1,91	13. Office Expenses		2,17
	89,992		90		90	21. Supplies and Materials		1,10
	49,594		10		10	26. Advertising and Publicity		10
			50		50	27. Minor Works		50
			50		50	50. Other Charges		
	44,988		45		45	51. Motor Vehicles		40
						52. Machinery and Equipment		45
	<b>7,30,48,019</b>		<b>7,95,27</b>		<b>7,95,27</b>	<b>TOTAL (06)</b>		<b>8,12,58</b>
						<b>(07) Eri Grainages and Concentration Centres._</b>		
	5,51,58,324		5,81,96		5,81,96	01. Salaries		6,12,93
	21,23,295		25,50		25,50	02. Wages		25,50
	20,800		1,32		1,32	06. Medical Treatment		1,42
	4,59,995		4,60		4,60	11. Domestic travel expenses		4,60
	1,89,982		1,71		1,71	13. Office Expenses		1,78
			55		55	14. Rents, Rates and Taxes		
	55,000		10		10	21. Supplies and Materials		55
			30		30	26. Advertising and Publicity		10
	29,797					27. Minor Works		30
						31. Grants - in - aid General (Salary)		
	19,950		30		30	50. Other Charges		
						52. Machinery and Equipment		30
	<b>5,80,57,143</b>		<b>6,16,34</b>		<b>6,16,34</b>	<b>TOTAL (07)</b>		<b>6,47,48</b>
						<b>(08) Muga Farm Centres and Block Plantation including Tassar.</b>		
	1,46,31,920		1,85,25		1,85,25	01. Salaries		1,62,59
	3,73,717		4,48		4,48	02. Wages		4,48
			77		77	06. Medical Treatment		85
	1,54,999		2,15		2,15	11. Domestic travel expenses		2,15
	1,00,000		90		90	13. Office Expenses		90
	30,000		30		30	21. Supplies and Materials		30
			5		5	26. Advertising and Publicity		5
	15,000		30		30	27. Minor Works		30
						31. Grants - in - aid General (Salary)		

**GRANT - 53**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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		30		30	50. Other Charges		
	1,53,35,636		1,94,50		1,94,50	52. Machinery and Equipment		30
						<b>TOTAL (08)</b>		<b>1,71,92</b>
	76,28,921		86,58		86,58	<b>(09) Silk Reeling Centres.</b>		
	4,06,228		4,88		4,88	01. Salaries		84,77
			99		99	02. Wages		4,88
	1,61,960		1,62		1,62	06. Medical Treatment		1,09
	4,19,993		4,00		4,00	11. Domestic travel expenses		1,62
	47,02,000		47,01		47,01	13. Office Expenses		4,81
			5		5	21. Supplies and Materials		84,69
	38,000		40		40	26. Advertising and Publicity		5
						27. Minor Works		60
	30,000		30		30	50. Other Charges		
	1,33,87,102		1,45,83		1,45,83	52. Machinery and Equipment		40
						<b>TOTAL (09)</b>		<b>1,82,91</b>
	84,39,893		91,55		91,55	<b>(10) Regional Foreign Race Seed Station.</b>		
	2,19,697		2,64		2,64	01. Salaries		93,79
			44		44	02. Wages		2,64
	54,000		54		54	06. Medical Treatment		48
	46,000		41		41	11. Domestic travel expenses		54
	10,000		10		10	13. Office Expenses		41
	10,000		10		10	21. Supplies and Materials		10
						27. Minor Works		10
	10,000		10		10	50. Other Charges		
	87,89,590		95,88		95,88	52. Machinery and Equipment		10
						<b>TOTAL (10)</b>		<b>98,16</b>
						<b>(11) Regional Oak Tassar and Sub-Station</b>		

### GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	16,88,132		17,77		17,77	01. Salaries		18,76
	1,64,866		1,98		1,98	02. Wages		1,98
			33		33	06. Medical Treatment		36
	24,000		24		24	11. Domestic travel expenses		24
	50,000		45		45	13. Office Expenses		50
	10,000		10		10	21. Supplies and Materials		10
	10,000		10		10	27. Minor Works		10
						50. Other Charges		
	10,000		10		10	52. Machinery and Equipment		10
	<b>19,56,998</b>		<b>21,07</b>		<b>21,07</b>	<b>TOTAL (11)</b>		<b>22,14</b>
	75,79,060		75,55		75,55	<b>(12) Pilot Extension Centres.-</b>		
	9,36,208		11,24		11,24	01. Salaries		84,22
			1,10		1,10	02. Wages		11,24
	1,59,000		1,59		1,59	06. Medical Treatment		1,18
	1,52,000		1,32		1,32	11. Domestic travel expenses		1,59
	50,000		50		50	13. Office Expenses		1,55
	40,000		40		40	21. Supplies and Materials		52
						27. Minor Works		40
	40,000		40		40	50. Other Charges		
						52. Machinery and Equipment		40
	<b>89,56,268</b>		<b>92,10</b>		<b>92,10</b>	<b>TOTAL (12)</b>		<b>1,01,10</b>
	24,38,782		25,60		25,60	<b>(13) Extension of/Farm Grainages</b>		
	5,27,630		6,34		6,34	01. Salaries		27,10
			33		33	02. Wages		6,34
	50,000		50		50	06. Medical Treatment		36
	59,843		45		45	11. Domestic travel expenses		50
						13. Office Expenses		60
						50. Other Charges		
	<b>30,76,255</b>		<b>33,22</b>		<b>33,22</b>	<b>TOTAL (13)</b>		<b>34,90</b>
	46,82,234		48,50		48,50	<b>(14) Grainages Training Centres and Preservation Centres for Oak Tassar</b>		
	5,49,610		6,60		6,60	01. Salaries		52,03
			33		33	02. Wages		6,60
	49,864		50		50	06. Medical Treatment		50
						11. Domestic travel expenses		50

**GRANT - 53**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	50,000		40		40	13. Office Expenses		50
	20,000		20		9	27. Minor Works		20
						50. Other Charges		
	53,51,708		56,53		56,42	<b>TOTAL (14)</b>		60,33
						<b>(15) Mulberry Nursery-Cum-Chowki Rearing Centres-</b>		
	65,40,148		73,30		73,30	01. Salaries		72,68
	8,45,140		10,15		10,15	02. Wages		10,15
			77		77	06. Medical Treatment		82
	1,64,996		1,65		1,65	11. Domestic travel expenses		1,65
	99,901		90		90	13. Office Expenses		1,00
	19,996		20		20	21. Supplies and Materials		20
	20,000		20			27. Minor Works		20
						50. Other Charges		
	19,933		20		20	52. Machinery and Equipment		20
	77,10,114		87,37		87,17	<b>TOTAL (15)</b>		86,90
						<b>(16) Common Facilities Centres on Sericulture-</b>		
	28,53,280		30,05		30,05	01. Salaries		31,71
	1,59,989		1,92		1,92	02. Wages		1,92
			66		66	06. Medical Treatment		70
	65,982		66		66	11. Domestic travel expenses		66
	89,953		75		75	13. Office Expenses		90
	30,000		30		30	21. Supplies and Materials		30
	19,829		20		11	27. Minor Works		20
						50. Other Charges		
	19,956		20		20	52. Machinery and Equipment		20
	32,38,989		34,74		34,65	<b>TOTAL (16)</b>		36,59
						<b>(17) Cocoon Processing Centres-</b>		

### GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	10,27,994		17,39		17,39	01. Salaries		11,42
	2,64,000		3,12		3,12	02. Wages		3,12
			33		33	06. Medical Treatment		33
	36,000		36		36	11. Domestic travel expenses		36
	40,000		9		9	13. Office Expenses		40
	10,000		10		10	21. Supplies and Materials		10
			10		10	50. Other Charges		
	10,000		10		10	52. Machinery and Equipment		10
	13,87,994		21,49		21,49	<b>TOTAL (17)</b>		15,83
						<b>(18) Chowki Rearing/Spining Centre-</b>		
	56,96,652		68,26		68,26	01. Salaries		63,30
	4,64,901		5,58		5,58	02. Wages		5,58
			1,11		1,11	06. Medical Treatment		1,22
	88,000		88		88	11. Domestic travel expenses		88
	1,26,000		1,07		1,07	13. Office Expenses		1,29
	40,000		40		40	21. Supplies and Materials		42
	30,000		30		30	27. Minor Works		30
			30		30	50. Other Charges		
	30,000		30		30	52. Machinery and Equipment		30
	64,75,553		77,90		77,90	<b>TOTAL (18)</b>		73,29
						<b>(19) Modernisation of Silk Reeling and Twistin Units.</b>		
	18,46,953		24,90		24,90	01. Salaries		20,52
	1,20,727		1,45		1,45	02. Wages		1,45
			33		33	06. Medical Treatment		36
	39,995		40		40	11. Domestic travel expenses		40
	70,000		60		60	13. Office Expenses		70
	20,000		20		20	21. Supplies and Materials		20
	9,829		20		20	27. Minor Works		20
			10		10	50. Other Charges		
	10,000		10		10	52. Machinery and Equipment		10
	21,17,504		28,18		28,18	<b>TOTAL (19)</b>		23,93
						<b>(20) Integrated Eri Silk Development Programme</b>		
	4,81,829		5,80		5,80	02. Wages		5,80
	59,738		55		55	13. Office Expenses		68

**GRANT - 53**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	40,000		40		40	21. Supplies and Materials		42
	24,950		25		25	50. Other Charges		
	6,06,517		7,00		7,00	52. Machinery and Equipment		25
						<b>TOTAL (20)</b>		<b>7,15</b>
						<b>(21) Integrated Mulberry Silk Development Programme.</b>		
	4,94,852		5,95		5,95	02. Wages		5,95
	49,956		59		59	13. Office Expenses		68
	25,000		30		30	21. Supplies and Materials		34
	14,950		25		25	50. Other Charges		
	5,84,758		7,09		7,09	52. Machinery and Equipment		25
						<b>TOTAL (21)</b>		<b>7,22</b>
						<b>(22) Integrated Development of Muga Seed Project</b>		
	3,22,454		3,90		3,90	02. Wages		3,90
	78,949		74		74	13. Office Expenses		91
	40,000		40		40	21. Supplies and Materials		40
	24,944		25		25	50. Other Charges		
	4,66,347		5,29		5,29	52. Machinery and Equipment		25
						<b>TOTAL (22)</b>		<b>5,46</b>
						<b>(35) Research &amp; Development Support for Sericulture (Previously 32)</b>		
	5,47,878		5,53		5,53	02. Wages		5,53
	99,000		99		99	21. Supplies and Materials		1,19
	6,46,878		6,52		6,52	<b>TOTAL (35)</b>		<b>6,72</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>		

## GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,69,14,771		1,70,82		1,70,82	02. Wages		1,70,82
	14,64,000		14,64		14,64	21. Supplies and Materials		14,64
	1,83,78,771		1,85,46		1,85,46	<b>TOTAL (53)</b>		1,85,46
						<b>(65) North Eastern Textiles Promotion Scheme (Previously 46)</b>		
						<i>01 Integrated Sericulture Development Programme</i>		
10,74,000		11,00		11,00		36. Grants-in-aid General (Non-Salary)	11,00	
10,74,000		11,00		11,00		<i>TOTAL 01</i>	11,00	
10,74,000		11,00		11,00		<b>TOTAL (65)</b>	11,00	
						<b>(67) Integrated Scheme for Development of Textile Industry under Silk Samagra-2</b>		
8,00,000		12,11		12,11		36. Grants-in-aid General (Non-Salary)	12,11	
8,00,000		12,11		12,11		<b>TOTAL (67)</b>	12,11	
						<b>(68) Maintenance and Repair Works under Sericulture Sector</b>		
						27. Minor Works	50,00	
						<b>TOTAL (68)</b>	50,00	
18,74,000	25,61,84,348	23,11	28,04,39	23,11	28,03,99	<b>TOTAL 107</b>	73,11	28,77,19
						<b>911 DEDUCT-RECOVERIES OF OVERPAYMENTS</b>		
						<b>(01) Refund of Overpayment Pertaining to Previous Financial Year</b>		
- 75,706	- 1,21,342					70. Deduct recoveries/Deduct recoveries (Suspense)		
- 75,706	- 1,21,342					<b>TOTAL (01)</b>		
- 75,706	- 1,21,342					<b>TOTAL 911</b>		
4,30,93,617	50,01,99,044	6,28,88	54,76,12	6,28,88	54,76,12	<b>TOTAL STATE SCHEMES</b>	6,37,13	56,41,25
						<b><u>CENTRALLY SPONSORED SCHEMES</u></b>		
						<b>103 HANDLOOM INDUSTRIES-</b>		
						<b>(68) North Eastern Region-Textile Promotion Scheme (Previously 21)</b>		
						36. Grants-in-aid General (Non-Salary)		
						<b>TOTAL (68)</b>		
						<b>(72) Maintenance and Repair Works under Handloom Sector</b>		
						27. Minor Works		



**GRANT - 53**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						<b>TOTAL (72)</b>		
						<b>TOTAL 103</b>		
						<b>107 SERICULTURE INDUSTRIES-</b>		
						<b>(64) North Eastern Region - Textile Promotion Scheme (Previously 08)</b>		
		1,10,00		1,10,00		36. Grants-in-aid General (Non-Salary)	1,10,00	
		1,10,00		1,10,00		<b>TOTAL (64)</b>	1,10,00	
						<b>(67) Integrated Scheme for Development of Textile Industry under Silk Samagra-2</b>		
						36. Grants-in-aid General (Non-Salary)	4,00,10	
						<b>TOTAL (67)</b>	4,00,10	
						<b>(68) Maintenance and Repair Works under Sericulture Sector</b>		
						27. Minor Works		
						<b>TOTAL (68)</b>		
		1,10,00		1,10,00		<b>TOTAL 107</b>	5,10,10	
		1,10,00		1,10,00		<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	5,10,10	
4,30,93,617	50,01,99,044	7,38,88	54,76,12	7,38,88	54,76,12	<b>TOTAL 2851</b>	11,47,23	56,41,25
						<b>CAPITAL SECTION</b>		
						<b>C-Capital Account of Economic Services</b>		
						<b>4851 Capital Outlay on Village and Small Industries</b>		
						<b>STATE SCHEMES</b>		
						<b>103 HANDLOOM INDUSTRIES.</b>		
						<b>(02) Construction of Residential Buildings</b>		

### GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works		
						<b>TOTAL (02)</b>		
						<b>(03) Construction of Non-Residential Buildings</b>		
						53. Major Works		
						<b>TOTAL (03)</b>		
						<b>(04) Acquisition of Land including Fencing and Land Development</b>		
						53. Major Works		
						<b>TOTAL (04)</b>		
						<b>(05) Electrification</b>		
						53. Major Works		
						<b>TOTAL (05)</b>		
						<b>(06) Construction of Approach Road including Metalling &amp; Black topping</b>		
						53. Major Works		
						<b>TOTAL (06)</b>		
						<b>(07) Irrigation &amp; Water Supply</b>		
						53. Major Works		
						<b>TOTAL (07)</b>		
						<b>(08) Construction Works under Handloom Sector</b>		
						53. Major Works	1,50,00	
						<b>TOTAL (08)</b>	1,50,00	
						<b>(09) Construction of Office Building</b>		
						53. Major Works		
						<b>TOTAL (09)</b>		
						<b>TOTAL 103</b>	1,50,00	
						<b>107 SERICULTURE INDUSTRIES</b>		
						<b>(01) Construction of Office Building</b>		
						53. Major Works		
						<b>TOTAL (01)</b>		
						<b>(02) Construction of Residential Buildings</b>		
						53. Major Works		

**GRANT - 53**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						<b>TOTAL (02)</b>		
						<b>(03) Construction of Non-Residential Buildings</b>		
						53. Major Works		
						<b>TOTAL (03)</b>		
						<b>(04) Acquisition of Land including Fencing and Land Development</b>		
						53. Major Works		
						<b>TOTAL (04)</b>		
						<b>(05) Electrification</b>		
						53. Major Works		
						<b>TOTAL (05)</b>		
						<b>(06) Construction of Approach Road including Metalling &amp; Black topping</b>		
						53. Major Works		
						<b>TOTAL (06)</b>		
						<b>(07) Irrigation &amp; Water Supply</b>		
						53. Major Works		
						<b>TOTAL (07)</b>		
						<b>(08) Construction Works under Sericulture Sector</b>		
						53. Major Works	<b>1,06,00</b>	
						<b>TOTAL (08)</b>	<b>1,06,00</b>	
						<b>TOTAL 107</b>	<b>1,06,00</b>	
						<b>800 OTHER EXPENDITURE</b>		
						<b>(01) Construction of Office Building</b>		
						53. Major Works		
						<b>TOTAL (01)</b>		

### GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>(02) Construction of Technical Buildings for Staff</b>		
						53. Major Works		
						<b>TOTAL (02)</b>		
						<b>(03) Construction of Residential Buildings for Staff</b>		
						53. Major Works		
						<b>TOTAL (03)</b>		
						<b>(04) Acquisition of Land including Fencing and Land Development</b>		
						53. Major Works		
						<b>TOTAL (04)</b>		
						<b>(05) Electrification</b>		
						53. Major Works		
						<b>TOTAL (05)</b>		
						<b>(06) Construction of Weaving Workshop</b>		
						53. Major Works		
						<b>TOTAL (06)</b>		
						<b>(07) Construction of Common Facilities Centre for Handloom &amp; Sericulture</b>		
						53. Major Works		
						<b>TOTAL (07)</b>		
						<b>(08) Construction of Reeling/Spinning Hall</b>		
						53. Major Works		
						<b>TOTAL (08)</b>		
						<b>(09) Construction of Approach Road including Metalling &amp; Black Topping</b>		
						53. Major Works		
						<b>TOTAL (09)</b>		
						<b>(10) Irrigation &amp; Water Supply</b>		
						53. Major Works		
						<b>TOTAL (10)</b>		
						<b>TOTAL 800</b>		
						<b>TOTAL STATE SCHEMES</b>	<b>2,56,00</b>	

**GRANT - 53**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024- 25	
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)
						<b><u>CENTRALLY SPONSORED SCHEMES</u></b>		
						<b>103 HANDLOOM INDUSTRIES.</b>		
						(08) Construction Works under Handloom Sector		
						27. Minor Works		
						53. Major Works		
						<b>TOTAL (08)</b>		
						<b>TOTAL 103</b>		
						<b>107 SERICULTURE INDUSTRIES</b>		
						(08) Construction Works under Sericulture Sector		
						53. Major Works		
						<b>TOTAL (08)</b>		
						<b>TOTAL 107</b>		
						<b><u>TOTAL CENTRALLY SPONSORED SCHEMES</u></b>		
						<b>TOTAL 4851</b>	<b>2,56,00</b>	
<b>4,30,93,617</b>	<b>50,01,99,044</b>	<b>7,38,88</b>	<b>54,76,12</b>	<b>7,38,88</b>	<b>54,76,12</b>	<b>GRAND TOTAL</b>	<b>14,03,23</b>	<b>56,41,25</b>