

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	
9,42,38,923	10,33,54	10,33,54	2851 VILLAGE AND SMALL INDUSTRIES	10,76,00
9,42,38,923	10,33,54	10,33,54	GRAND TOTAL	10,76,00
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
94,68,006	91,51	91,51	001 DIRECTION AND ADMINISTRATION-	99,89
75,64,069	80,05	80,05	003 TRAINING.	84,85
1,91,27,727	2,00,66	2,00,66	103 HANDLOOM INDUSTRIES-	2,15,60
5,81,66,826	6,61,32	6,61,32	107 SERICULTURE INDUSTRIES-	6,75,66
- 87,705			911 DEDUCT-RECOVERIES OF OVERPAYMENTS	
9,42,38,923	10,33,54	10,33,54	TOTAL STATE SCHEMES	10,76,00
9,42,38,923	10,33,54	10,33,54	TOTAL 2851	10,76,00
9,42,38,923	10,33,54	10,33,54	GRAND TOTAL	10,76,00
			<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)	
36,39,676	31,52	31,52	01. Salaries	37,02
1,07,965	1,30	1,30	02. Wages	1,30
	82	82	06. Medical Treatment	90
59,945	60	60	11. Domestic travel expenses	60
59,980	5	5	13. Office Expenses	6
			14. Rents, Rates and Taxes	
10,000	10	10	21. Supplies and Materials	10
	5	5	26. Advertising and Publicity	5
9,953	10	10	27. Minor Works	10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
38,87,519	34,54	34,54	TOTAL (02)	40,13
			(03) District Establishment (Sericulture)	
53,72,762	54,34	54,34	01. Salaries	54,34
37,673	46	46	02. Wages	46
	35	35	06. Medical Treatment	35
60,000	60	60	11. Domestic travel expenses	60
60,000	54	54	13. Office Expenses	54
			14. Rents, Rates and Taxes	
	5	5	16. Publications	5
10,000	10	10	21. Supplies and Materials	10
	10	10	26. Advertising and Publicity	10
20,000	20	20	27. Minor Works	20
55,60,435	56,74	56,74	TOTAL (03)	56,74
			(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)	
20,052	23	23	14. Rents, Rates and Taxes	3,02
20,052	23	23	TOTAL (06)	3,02
94,68,006	91,51	91,51	TOTAL 001	99,89
			003 TRAINING.	
			(02) Training and Study Tour(Sericulture)	
68,59,363	72,04	72,04	01. Salaries	76,22
2,74,950	3,30	3,30	02. Wages	3,30
	44	44	06. Medical Treatment	1,00
1,30,000	1,30	1,30	11. Domestic travel expenses	1,30
70,000	60	60	13. Office Expenses	60
20,000	20	20	21. Supplies and Materials	22
	5	5	26. Advertising and Publicity	5
20,000	20	20	27. Minor Works	20
30,000	30	30	52. Machinery and Equipment	30
74,04,313	78,43	78,43	TOTAL (02)	83,19
			(12) Promotion and Upgradation of Sericulture Training Programme (Previously 06)	
1,38,756	1,41	1,41	02. Wages	1,41
21,000	21	21	13. Office Expenses	25
1,59,756	1,62	1,62	TOTAL (12)	1,66
75,64,069	80,05	80,05	TOTAL 003	84,85
			103 HANDLOOM INDUSTRIES-	
			(01) Purchase and Sale of Yarn-	
10,000	55	55	21. Supplies and Materials	55
10,000	55	55	TOTAL (01)	55
			(03) Sub-Divisional and Rural Establishment-	
52,50,060	47,15	47,15	01. Salaries	53,04
1,17,024	1,44	1,44	02. Wages	1,45
	20	20	06. Medical Treatment	20
77,940	78	78	11. Domestic travel expenses	78
49,943	58	58	13. Office Expenses	58
	5	5	14. Rents, Rates and Taxes	5
20,000	20	20	21. Supplies and Materials	20
20,000	20	20	27. Minor Works	20
10,000	10	10	52. Machinery and Equipment	10

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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)
55,44,967	50,70	50,70	TOTAL (03)	56,60
57,65,052	61,26	61,26	(04) Handloom Institution/Production Centres-	
28,86,794	35,56	35,56	01. Salaries	68,28
	47	47	02. Wages	35,56
95,990	96	96	06. Medical Treatment	52
2,39,795	2,53	2,53	11. Domestic travel expenses	96
			13. Office Expenses	2,53
10,000	10	10	14. Rents, Rates and Taxes	
	5	5	21. Supplies and Materials	10
20,000	20	20	26. Advertising and Publicity	5
10,000	10	10	27. Minor Works	20
			52. Machinery and Equipment	10
90,27,631	1,01,23	1,01,23	TOTAL (04)	1,08,30
			(05) Weavers Extension Service Centre.	
22,58,732	22,34	22,34	01. Salaries	23,87
1,99,653	3,15	3,15	02. Wages	3,15
	22	22	06. Medical Treatment	30
47,915	48	48	11. Domestic travel expenses	48
59,988	58	58	13. Office Expenses	60
22,950	15	45	14. Rents, Rates and Taxes	40
5,000	5	5	21. Supplies and Materials	5
20,000	20	20	27. Minor Works	20
10,000	10	10	52. Machinery and Equipment	10
26,24,238	27,27	27,57	TOTAL (05)	29,15
			(07) Handloom Demonstration -Cum- Production Centres.	
13,38,804	14,43	14,43	01. Salaries	14,43
1,23,828	1,33	1,33	02. Wages	1,33
	11	11	06. Medical Treatment	12
40,520	42	42	11. Domestic travel expenses	42
29,986	26	26	13. Office Expenses	30
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
15,63,138	16,85	16,85	TOTAL (07)	16,90
			(18) Modernisation of Handloom Industries	
1,96,025	2,38	2,38	02. Wages	2,38
14,968	10	10	13. Office Expenses	10
10,000	9	9	21. Supplies and Materials	10
10,000	10	10	27. Minor Works	10
10,000	10	10	52. Machinery and Equipment	10
2,40,993	2,77	2,77	TOTAL (18)	2,78
			(19) Integrated Handloom Industries Development Programme.	
76,772	92	92	02. Wages	92
14,988	10	10	13. Office Expenses	10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	5	5	20. Other Administrative expenses	5
10,000	7	7	21. Supplies and Materials	10
5,000	5	5	27. Minor Works	5
10,000	10	10	52. Machinery and Equipment	10
1,16,760	1,29	1,29	TOTAL (19)	1,32
1,91,27,727	2,00,66	2,00,96	TOTAL 103	2,15,60
			107 SERICULTURE INDUSTRIES-	
			(01) Purchase and Sale of Cocoons.	
10,000	10	10	13. Office Expenses	10
10,000	10	10	21. Supplies and Materials	10
20,000	20	20	TOTAL (01)	20
			(05) Sub-Divisional and Rural Establishment.	
34,54,587	38,09	38,09	01. Salaries	38,09
1,03,694	1,25	1,25	02. Wages	1,25
	38	38	06. Medical Treatment	38
42,000	42	42	11. Domestic travel expenses	42
54,000	61	61	13. Office Expenses	61
	10	10	14. Rents, Rates and Taxes	
8,000	10	10	21. Supplies and Materials	10
10,000	10	10	27. Minor Works	10
36,72,281	40,95	40,95	TOTAL (05)	40,95
			(06) Mulberry Farm and Extension Centre.	
2,17,52,085	2,64,41	2,64,41	01. Salaries	2,64,41
1,42,859	1,72	1,72	02. Wages	1,72
43,232	54	54	06. Medical Treatment	59
1,44,000	1,44	1,44	11. Domestic travel expenses	1,44
50,000	57	57	13. Office Expenses	57
30,000	50	50	21. Supplies and Materials	50
	5	5	26. Advertising and Publicity	5
10,000	10	10	27. Minor Works	10
	10	10	51. Motor Vehicles	10
10,000	10	10	52. Machinery and Equipment	10
2,21,82,176	2,69,53	2,69,53	TOTAL (06)	2,69,58
			(07) Eri Grainages and Concentration Centres..	
88,77,188	97,81	97,81	01. Salaries	95,81
3,64,549	6,52	6,52	02. Wages	6,52
	44	44	06. Medical Treatment	44
1,20,000	1,20	1,20	11. Domestic travel expenses	1,20
50,000	54	54	13. Office Expenses	54
	5	5	14. Rents, Rates and Taxes	
5,000	5	5	21. Supplies and Materials	5
	5	5	26. Advertising and Publicity	5
10,000	10	10	27. Minor Works	10
	10	10	52. Machinery and Equipment	10
94,26,737	1,06,81	1,06,81	TOTAL (07)	1,04,81
			(09) Silk Reeling Centres.	
23,45,379	22,38	22,38	01. Salaries	22,38
2,19,697	2,64	2,64	02. Wages	2,64
	33	33	06. Medical Treatment	36
42,000	42	42	11. Domestic travel expenses	42
80,000	1,16	1,16	13. Office Expenses	87
9,95,000	12,70	12,70	21. Supplies and Materials	22,83

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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)
8,000	10	10	27. Minor Works	10
10,000	10	10	52. Machinery and Equipment	10
37,00,076	39,83	39,83	TOTAL (09)	49,70
84,39,893	91,55	91,55	(10) Regional Foreign Race Seed Station.	
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
10,000	10	10	27. Minor Works	10
10,000	10	10	52. Machinery and Equipment	10
87,89,590	95,88	95,88	TOTAL (10)	98,16
16,88,132	17,77	17,77	(11) Regional Oak Tassar and Sub-Station	
1,64,866	1,98	1,98	01. Salaries	18,76
	33	33	02. Wages	1,98
24,000	24	24	06. Medical Treatment	36
50,000	45	45	11. Domestic travel expenses	24
10,000	10	10	13. Office Expenses	50
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
19,56,998	21,07	21,07	TOTAL (11)	22,14
10,00,928	11,19	11,19	(12) Pilot Extension Centres.-	
1,99,928	2,40	2,40	01. Salaries	13,37
	23	23	02. Wages	2,40
29,000	29	29	06. Medical Treatment	25
40,000	45	45	11. Domestic travel expenses	29
8,000	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	52. Machinery and Equipment	10
12,97,856	14,86	14,86	TOTAL (12)	17,06
17,03,064	15,91	15,91	(18) Chowki Rearing/Spining Centre-	
2,74,901	3,30	3,30	01. Salaries	16,73
	37	37	02. Wages	3,30
29,000	29	29	06. Medical Treatment	41
36,000	39	39	11. Domestic travel expenses	29
8,000	10	10	13. Office Expenses	39
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
20,70,965	20,56	20,56	TOTAL (18)	21,42
76,838	92	92	(20) Integrated Eri Silk Development Programme	
			02. Wages	92

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,000	23	23	13. Office Expenses	23
8,000	10	10	21. Supplies and Materials	10
5,000	5	5	52. Machinery and Equipment	5
1,04,838	1,30	1,30	TOTAL (20)	1,30
			(21) Integrated Mulberry Silk Development Programme.	
99,964	1,20	1,20	02. Wages	1,20
20,000	24	24	13. Office Expenses	24
5,000	4	4	21. Supplies and Materials	5
5,000	5	5	52. Machinery and Equipment	5
1,29,964	1,53	1,53	TOTAL (21)	1,54
			(22) Integrated Development of Muga Seed Project	
54,855	66	66	02. Wages	66
20,000	32	32	13. Office Expenses	32
10,000	10	10	21. Supplies and Materials	10
5,000	5	5	52. Machinery and Equipment	5
89,855	1,13	1,13	TOTAL (22)	1,13
			(53) Upgradation of Existing (Mulberry, Eri & Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments (Previously 37)	
42,35,490	42,77	42,77	02. Wages	42,77
4,90,000	4,90	4,90	21. Supplies and Materials	4,90
47,25,490	47,67	47,67	TOTAL (53)	47,67
5,81,66,826	6,61,32	6,61,32	TOTAL 107	6,75,66
			911 DEDUCT-RECOVERIES OF OVERPAYMENTS	
			(01) Refund of Overpayment Pertaining to Previous Financial Year	
- 87,705			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 87,705			TOTAL (01)	
- 87,705			TOTAL 911	
9,42,38,923	10,33,54	10,33,84	TOTAL STATE SCHEMES	10,76,00
9,42,38,923	10,33,54	10,33,84	TOTAL 2851	10,76,00
94,23,89,23	10,33,54	10,33,84	GRAND TOTAL	10,76,00